Component: Commissioner's Office (530)

RDU: Administration and Support (333)

****	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	PPT	N
	******	******	****** Changes Fr	om FY2010 C	onference Con	nmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference												
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		170.0										
FY2010 Conference	e Committe	е										
	ConfCom	1,763.7	1,483.5	144.8	104.7	30.7	0.0	0.0	0.0	12	0	
1004 Gen Fund		756.9										
1007 I/A Rcpts		133.8										
1026 Hwy Capitl		43.5										
1027 Int Airprt		138.1										
1061 CIP Ropts		390.7										
1076 Marine Hwy		275.6										
1156 Rcpt Svcs		25.1										
	Subtotal	1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	
ADN 25-0-7490 Tra PCN 08-5035, an Accounting Tech I	Trin Accounting Toposition to the	0.0 0.0 ech I in Statewic e Commissioner	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie	0.0 ces has been vac ed the position to	the Commissi 0.0 cant for several y an Administrative	ioner's Office 0.0 rears. ADN 25-9-	0.0 -7460 approved the t	0.0 ransfer of the	0.0	1	0	
ADN 25-0-7490 Tra PCN 08-5035, an Accounting Tech I	Trin Accounting Toposition to the tothe Comments To the Comments To the Comments Th	08-5035 from Si 0.0 ech I in Statewic e Commissioner nissioner and De	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie puty Commissioner loc	tive Services to 0.0 ces has been var ed the position to cated in Anchoraç	o the Commissi 0.0 cant for several y an Administrativ ge.	ioner's Office 0.0 vears. ADN 25-9- e Assistant I resp	0.0 -7460 approved the tonsible for providing	0.0 ransfer of the administrative	0.0	1	0	
ADN 25-0-7490 Tra PCN 08-5035, an Accounting Tech I and clerical suppor	Ansfer PCN 0 Trin Accounting Toposition to the rt to the Comm	98-5035 from St 0.0 ech I in Statewic e Commissioner nissioner and De	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5	tive Services to 0.0 ces has been vac ed the position to cated in Anchora 144.8	o the Commissi 0.0 cant for several y an Administrativ ge.	ioner's Office 0.0 vears. ADN 25-9- e Assistant I resp 30.7	0.0 -7460 approved the toonsible for providing	0.0 ransfer of the administrative	0.0	1 13		
PCN 08-5035, an Accounting Tech I and clerical suppor	Ansfer PCN 0 Trin Accounting Toposition to the to the Comm	08-5035 from Si 0.0 ech I in Statewice e Commissioner nissioner and De	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifice eputy Commissioner loc 1,483.5 ***********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorac 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge.	ioner's Office 0.0 vears. ADN 25-9- e Assistant I resp	0.0 -7460 approved the toonsible for providing	0.0 ransfer of the administrative	0.0	1 13		
PCN 08-5035, an Accounting Tech I and clerical suppor	Ansfer PCN 0 Trin Accounting Toposition to the to the Community Subtotal	98-5035 from St 0.0 ech I in Statewice e Commissioner nissioner and De	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support	Ansfer PCN 0 Trin Accounting Toposition to the to the Comm	98-5035 from St 0.0 ech I in Statewice e Commissioner nissioner and De 1,933.7	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifice eputy Commissioner loc 1,483.5 ***********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorac 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge.	ioner's Office 0.0 vears. ADN 25-9- e Assistant I resp 30.7	0.0 -7460 approved the toonsible for providing	0.0 ransfer of the administrative	0.0	1 13		
PCN 08-5035, an Accounting Tech I and clerical support	Ansfer PCN 0 Trin Accounting Toposition to the to the Community Subtotal	98-5035 from St 0.0 ech I in Statewice Commissioner and De 1,933.7	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support	Ansfer PCN 0 Trin Accounting Toposition to the to the Community Subtotal	08-5035 from St 0.0 ech I in Statewice Commissioner and De 1,933.7 ***********************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support	Ansfer PCN 0 Trin Accounting Toposition to the to the Community Subtotal	08-5035 from St 0.0 ech I in Statewice Commissioner and De 1,933.7 ***********************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support	Ansfer PCN 0 Trin Accounting Toposition to the to the Community Subtotal	08-5035 from Si 0.0 ech I in Statewice e Commissioner nissioner and De 1,933.7 **********************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
ADN 25-0-7490 Tra PCN 08-5035, an Accounting Tech I and clerical support * FY2011 Health Inst 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	Ansfer PCN 0 Trin Accounting Trin Position to the to the Common Subtotal Trin Subtotal Trin Subtotal Trin Subtotal	08-5035 from Si 0.0 ech I in Statewice e Commissioner nissioner and De 1,933.7 **********************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support and clerical support and Clerical support and Gen Fund 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy	Ansfer PCN 0 Trin Accounting Trin Position to the to the Common Subtotal Trin Subtotal Trin Subtotal Trin Subtotal	98-5035 from S 0.0 ech I in Statewice e Commissioner nissioner and De 1,933.7 ************************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support	Ansfer PCN 0 Trin Accounting Trin Position to the to the Common Subtotal Trin Subtotal Trin Subtotal Trin Subtotal	08-5035 from Si 0.0 ech I in Statewice e Commissioner nissioner and De 1,933.7 **********************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	
PCN 08-5035, an Accounting Tech I and clerical support of the supp	Ansfer PCN 0 Trin Accounting Toposition to the to the Common Subtotal ***********************************	1,933.7 **********************************	tatewide Administra 0.0 le Administrative Servi 's Office and reclassifie eputy Commissioner loc 1,483.5 ************************************	tive Services to 0.0 ces has been vaced the position to cated in Anchora 144.8 s From FY2010	o the Commissi 0.0 cant for several y an Administrativ ge. 274.7 0 Management	ioner's Office 0.0 years. ADN 25-9- e Assistant I resp 30.7 t Plan To FY2	0.0 -7460 approved the toonsible for providing 0.0 0.0 011 Governor **	0.0 ransfer of the administrative 0.0	0.0	13	0	

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

			,						Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		<u>.</u>
FY2010 Confere	nce Committee		J									
	ConfCom	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts	;	38.7										
1061 CIP Rcpts	2	58.9										
	Subtotal	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
												•
	******	*******	******** Changes I	From FY2010	Authorized '	To FY2010 Man	agement Plan *	*******	*****	****		
	Subtotal	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
	*****	******	****** Changas	From EV204	Managaman	of Dian. To. EV2	044 Cavarnar **	******	******	***		
			Cnanges	From F12010) wanagemer	nt Plan To FY2	ori Governor ""					
	Totals	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen			_									
	ConfCom	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		306.2										
1007 I/A Rcpts		22.5										
1061 CIP Rcpts		659.0										
	Subtotal	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
*	******	******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
	*****	******	******* Changes	From FY2010) Managemei	nt Plan To FY2	011 Governor **	*****	******	****		
Time Status Chan	ge for Increa	sed Activities i	n the Disadvantage									
	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		24.5										
			e Office Assistant I pos ne-Job Training progra					activities in the				
Real Time Web-B	ased Softwar	re Program Mair	ntenance Agreeme	nt								
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This increment wi	ill provide fund	ing for upgrades a	and the annual mainte	enance agreeme	nt for the web-b	pased software pro	ogram purchased in I	FY2009.				
	Totals	1,032.2	936.5	37.8	41.4	16.5	0.0	0.0	0.0	11	0	0

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2010 Co	onference Com	mittee To FY	2010 Authorized	******	******	*****		
FY2010 Confere	nce Committee	•	J									
	ConfCom	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		211.5										
1027 Int Airprt		91.2										
1061 CIP Rcpts		783.0										
	Subtotal	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
	******	******	******* Changes I	From FY2010	Authorized To	o FY2010 Man	agement Plan *	******	*******	****		
-	Subtotal	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
	******	******	******** Changes	From FY2010) Management	Plan To FY2	011 Governor **	******	*******	***		
Delete Vacant PC	CN 25-0037 Inte	rnal Auditor I/II/I	II, and Funding		-							
	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-44.8										

Delete PCN 25-0037 Internal Auditor I/II/III, PFT, Anchorage, and funding.

The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.

Totals	1,040.9	949.0	37.0	42.1	12.8	0.0	0.0	0.0	7	0	0

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferer	nce Committe	е	J									
	ConfCom	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		939.7										
1061 CIP Rcpts		292.2										
	Subtotal	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
	******	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan *	******	*******	****		
	Subtotal	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2010	0 Managemei	nt Plan To FY2	011 Governor **	******	*******	****		
Federally Manda	ted Interactive	e Airport Employ	yee Training									
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										

Annual funding in the operating budget is needed for technical support and routine maintenance of the interactive airport employee training system used at all certificated airports in the Department's rural airport system.

Both the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA) require the Department of Transportation & Public Facilities (DOT&PF) as the airport operator to maintain effective training programs for airport users as well as more intensive training for DOT&PF personnel. The interactive airport employee training system provides 90% of all FAA and TSA mandated training for DOT&PF airport employees and 100% of the mandated training for airport users. In addition to complying with federally mandated training requirements, this system also provides high quality standardized training in over 20 subjects that serve to better equip DOT&PF staff to continue to meet or exceed performance goals set forth in the department missions and measures. Each of the training programs is directly related to safe, secure, and efficient airport operations.

Totals	1.261.9	779.9	57.4	410.1	14.5	0.0	0.0	0.0	7	0	0

Component: Statewide Administrative Services (537) **RDU:** Administrative Services (361)

Scenario/Change	Trans	Totals	Personal	Travel	Convioso	Commodities	Capital Outlay	Cranta	Miscellaneous	PFT	PPT	NF
Record Title	Type	Totals	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscenaneous	FFI	FFI	INF
****	********	*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	******	******		
FY2010 Conferen												
	ConfCom	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund	1,08											
1026 Hwy Capitl		2.4										
1027 Int Airprt		5.0										
1061 CIP Rcpts	1,66	-										
1076 Marine Hwy		60.9										
1156 Rcpt Svcs	12	20.3										
	Subtotal	4,825.7	4.498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
	Gubtotui	4,020.1	4,400.0	10.0	272. →	7	0.0	0.0	0.0	00	•	·
ADN 25-0-7490 Tr	ansfer PCN 08- Trout Accounting Tech	0.0 n I in Statewide	tewide Administra 0.0 Administrative Servi	0.0 ces has been vac	the Commiss 0.0 cant for several	ioner's Office 0.0 years. ADN 25-9-	0.0 7460 approved the ti		0.0	-1	0	0
ADN 25-0-7490 Tr PCN 08-5035, an Accounting Tech	ansfer PCN 08- Trout Accounting Tech I position to the 0	5035 from Sta 0.0 n I in Statewide Commissioner's sioner and Dep	tewide Administra 0.0	tive Services to 0.0 ces has been vaced the position to	the Commiss 0.0 cant for several an Administration	ioner's Office 0.0 years. ADN 25-9-	0.0 7460 approved the ti	ransfer of the	0.0	-1 59	0	0
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical suppo	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal	5035 from Sta 0.0 n I in Statewide Commissioner's sioner and Dep 4,825.7	tewide Administra 0.0 Administrative Servic Office and reclassified ty Commissioner local	tive Services to 0.0 ces has been vaced the position to acted in Anchorag	the Commiss 0.0 cant for several an Administrative. 272.4	ioner's Office 0.0 years. ADN 25-9- ve Assistant I resp 41.1	0.0 7460 approved the to onsible for providing 0.0	ransfer of the administrative	0.0	59		
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical suppo	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal	5035 from Sta 0.0 In In Statewide Commissioner's sioner and Dep 4,825.7	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4	ioner's Office 0.0 years. ADN 25-9- ve Assistant I resp	0.0 7460 approved the to onsible for providing 0.0	ransfer of the administrative		59		
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical suppo	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ************************************	5035 from Sta 0.0 In In Statewide Commissioner's sioner and Dep 4,825.7 ************************************	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9 **********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4 D Managemer	ioner's Office 0.0 years. ADN 25-9- ye Assistant I resp 41.1	0.0 7460 approved the toonsible for providing 0.0 0.0 011 Governor **	ransfer of the administrative 0.0	0.0	59 ****	0	0
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical support	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ***********************************	5035 from Sta 0.0 In I in Statewide Commissioner's sioner and Dep 4,825.7 ***********************************	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4	ioner's Office 0.0 years. ADN 25-9- ve Assistant I resp 41.1	0.0 7460 approved the to onsible for providing 0.0	ransfer of the administrative	0.0	59		0
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical support	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ***********************************	5035 from Sta 0.0 In I in Statewide Commissioner's sioner and Dep 4,825.7 ************************************	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9 **********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4 D Managemer	ioner's Office 0.0 years. ADN 25-9- ye Assistant I resp 41.1	0.0 7460 approved the toonsible for providing 0.0 0.0 011 Governor **	ransfer of the administrative 0.0	0.0	59 ****	0	0
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical support of the Account of	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ***********************************	5035 from Sta 0.0 In In Statewide Commissioner's sioner and Dep 4,825.7 ***********************************	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9 **********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4 D Managemer	ioner's Office 0.0 years. ADN 25-9- ye Assistant I resp 41.1	0.0 7460 approved the toonsible for providing 0.0 0.0 011 Governor **	ransfer of the administrative 0.0	0.0	59 ****	0	0
PCN 08-5035, an Accounting Tech and clerical support	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ***********************************	5035 from Sta 0.0 In In Statewide Commissioner's sioner and Dep 4,825.7 ***********************************	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9 **********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4 D Managemer	ioner's Office 0.0 years. ADN 25-9- ye Assistant I resp 41.1	0.0 7460 approved the toonsible for providing 0.0 0.0 011 Governor **	ransfer of the administrative 0.0	0.0	59 ****	0	0
ADN 25-0-7490 Tr. PCN 08-5035, an Accounting Tech and clerical support of the Account of	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ***********************************	5035 from Sta 0.0 In In Statewide Commissioner's sioner and Dep 4,825.7 ***********************************	tewide Administration 0.0 Administrative Service Office and reclassificative Commissioner local 4,498.9 **********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4 D Managemer	ioner's Office 0.0 years. ADN 25-9- ye Assistant I resp 41.1	0.0 7460 approved the toonsible for providing 0.0 0.0 011 Governor **	ransfer of the administrative 0.0	0.0	59 ****	0	
PCN 08-5035, an Accounting Tech and clerical support FY2011 Health Insulation 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	ansfer PCN 08- Trout Accounting Tecl I position to the Cort to the Commis Subtotal ***********************************	5035 from Sta 0.0 In In Statewide Commissioner's sioner and Dep 4,825.7 ***********************************	tewide Administra 0.0 Administrative Servi Office and reclassific uty Commissioner loc 4,498.9 **********************************	tive Services to 0.0 ces has been vaced the position to cated in Anchorag 13.3 s From FY2010	the Commiss 0.0 cant for several an Administrative. 272.4 D Managemer	ioner's Office 0.0 years. ADN 25-9- ye Assistant I resp 41.1	0.0 7460 approved the toonsible for providing 0.0 0.0 011 Governor **	ransfer of the administrative 0.0	0.0	59 ****	0	0

Component: Statewide Information Systems (540) **RDU:** Administrative Services (361)

	, tarrii ilotrati v	, OCI VICCS (50 I	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	ellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	**********	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund	2,1	38.4										
1007 I/A Rcpts	1	74.1										
1061 CIP Rcpts	1,8	18.7										
	Subtotal	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
,	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan **	********	******	***		
	Subtotal	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
	******	******	******* Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor ***	********	******	***		
	Totals	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

Component: Leased Facilities (2892) **RDU:** Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
****	******	*******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		_									
	ConfCom	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	,	930.1 951.0										
	Subtotal	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	*****	******	****		
ADN 25-0-7490 Tra	ansfer MSCVE	Building Lease	Funding to Conso	olidate Leased I	Facilities Fund	ling	•					
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Transfer \$50.0 for consolidate fundir			am/King Salmon We	eights & Measure	s facilities buildi	ng lease funding to	Statewide Leased F	acilities to				
	Subtotal	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change:	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	*******	****		
	Totals	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0

Component: Human Resources (2757) **RDU:** Administrative Services (361)

			,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,2	06.3										
1026 Hwy Capitl	1	26.9										
1027 Int Airprt	2	83.7										
1061 CIP Rcpts	6	65.2										
1076 Marine Hw	у 3	81.8										
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
*	******	*******	******* Changes F	rom FY2010	Authorized	To FY2010 Man	agement Plan *	*******	*******	****		
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	******	******	****		
-	Totals	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Procurement (2851) **RDU:** Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	*******	******	**** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	e Committe	ee	J									
	ConfCom	1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		573.4										
1026 Hwy Capitl		57.7										
1027 Int Airprt		55.4										
1076 Marine Hwy		650.5										
ADN 25-0-7487 Rev				erms, per Ch. 12	2, SLA 2009, S							
	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1076 Marine Hwy		-2.7										
The FY2010 wage : \$4.7	and health in	nsurance increases	applicable to this co	omponent								
	Subtotal	1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
**	******	*********	******* Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	*******	****		
	Subtotal	1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
*	******	*******	******* Change:	s From FY2010) Manageme	nt Plan To FY2	011 Governor **	******	******	****		
	Totals	1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee)	_									
	ConfCom	1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		695.7										
1027 Int Airprt		85.7										
1061 CIP Rcpts		262.3										
ADN 25-0-7487 Re	everse Fundin	g for FY2010 I T	BU Agreement Te	erms, per Ch. 12	2. SI A 2009. S	Sec. 24(c)						
71511 20 0 1 101 111	SalAdi	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5								-	-	
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-0.6										
The FY2010 wag	ge and health in:	surance increases	applicable to this co	mponent								
: \$2.5	,			•								
ADN 25-0-7503 Er			y Enforcement Act									
	CarryFw	173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
4004 O	d	470.0										
1004 Gen Fund		173.9										
Extend multi-vea	r onerating annr	onriation Section	14(k) of Ch 14 SI Δ (10 P22 I 1 <i>4 (</i> HR1	13) amends the	annronriation fron	n Sec 28e, Ch 11 SLA	1 08 P105 I 20				
(SB256) to read:		opnation. Occilon	14(K) 01 011 14 0LA (75 1 ZZ L14 (11D1	10) amends the	appropriation from	11 000 200, 011 11 01/	1001 100 L20				
		ated from the gen	aral fund to the Dena	rtment of Transp	ortation and Pu	hlic Facilities Cent	tral Region Support S	ervices for				
							une 30, 2008, June 3					
June 30, 2010.		Totalion Againay	Sillorderiletti delloris	and settlement o	0313, 101 1110 113	car years criaing or	unc 30, 2000, dunc 3	o, 2005, and				
Julic 30, 2010.												
LINE ITEM	BUDGET S	SPENT IN FY08	SPENT IN FY09 RI	EMAINING FOR F	Y10							
	45,000.00	\$ 1,896.97	\$ 0.00	\$ 43,103.03								
•	455.000.00	\$169.914.78	\$154.300.71	\$130.784.51								
	500,000.00	\$171,811.75	\$154,300.71	\$173,887.54								

The unspent balance of \$173,887.54 is carried forward into FY10.

	Subtotal	1,215.1	969.7	51.1	181.2	11.6	1.5	0.0	0.0	12	0	0
	******	*******	** Changes F	rom FY2010 A	Authorized To F	Y2010 Managen	nent Plan ****	******	******	***		
ADN 25-0-749	0 Transfer Funding	from Travel to Co	ntractual Servic	es for Environr	mental Protection	Agency Defense	e Costs					
	LIT	0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0

This funding is part of a multi-year supplemental appropriation to defend the Department against allegations from the Environmental Protection Agency. Funding was originally placed in the travel and contractual services lines in FY08; however FY10 expenditures are expected to be only contractual services for legal expenses and Reimbursable Services Agreements to Central Region and Statewide Design and Engineering Services.

Component: Central Region Support Services (2292) **RDU:** Regional Support Services (366)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
	Subtotal	1,215.1	969.7	8.0	224.3	11.6	1.5	0.0	0.0	12	0	
	******	*****	****** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor ***	******	******	****		
Reverse Environi	mental Protection	on Agency Enf	orcement Actions	Sec. 28e. Ch 11	SLA 08 P105	L29 (SB256) Laps	ses 6/30/10					
	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-1	73.9										
was subsequentl	ly extended in Se	ection 14(k) of Ch	n 14 SLA 09 P22 L14	(HB113).			ean Water Act. The ap					
was subsequentl \$171.8 was expe	ly extended in Se ended during FY(ection 14(k) of Ch 08, \$154.3 was e	n 14 SLA 09 P22 L14	(HB113). 9, and the remai			ean Water Act. The ap					
was subsequentl \$171.8 was expe lapses on June 3	ly extended in Se ended during FY(30, 2010, thus \$1	ection 14(k) of Ch 08, \$154.3 was e 73.9 is being del	n 14 SLA 09 P22 L14 expended during FY0	(HB113). 9, and the remai udget.								
was subsequentl \$171.8 was expe lapses on June 3	ly extended in Se ended during FY(30, 2010, thus \$1	ection 14(k) of Ch 08, \$154.3 was e 73.9 is being del	n 14 SLA 09 P22 L14 expended during FY0 eted from the FY11 b	(HB113). 9, and the remai udget.					0.0	0	0	
was subsequentl \$171.8 was expe lapses on June 3	ly extended in Se ended during FY(80, 2010, thus \$1 surance Cost II	ection 14(k) of Ch 08, \$154.3 was e 73.9 is being delencease Non-C	n 14 SLA 09 P22 L14 expended during FY0 eted from the FY11 b overed Employees	(HB113). 9, and the remainudget.	ning \$173.9 wa	is carried forward i	nto FY10. The approp	oriation	0.0	0	0	
was subsequentl \$171.8 was expe lapses on June 3 FY2011 Health In	ly extended in Se ended during FY(30, 2010, thus \$1* surance Cost II SalAdj	2.1 pection 14(k) of Chection 14(k) of Checker 14(k) of Checker 15(k) of C	n 14 SLA 09 P22 L14 expended during FY0 eted from the FY11 b overed Employees 2.1	(HB113). 9, and the remainudget.	ning \$173.9 wa	is carried forward i	nto FY10. The approp	oriation	0.0	0	0	

Component: Northern Region Support Services (2294) **RDU:** Regional Support Services (366)

Caanaria/Chanas										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*******	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committe	е	•									
	ConfCom	1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		995.3										
1027 Int Airprt		127.4										
1061 CIP Rcpts		262.6										
ADN 25-0-7487 R€	everse Fundin	ig for FY2010 LT	C BU Agreement Te	erms, per Ch. 12	2, SLA 2009, S	ec. 24(c)						
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1027 Int Airprt		-1.1										
1061 CIP Rcpts		-2.0										
	Subtotal	1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	
	******									. •	3	0
*		*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******		3	0
	Subtotal	1,377.7	******** Changes 1,271.1	7.6	Authorized 79.3	To FY2010 Man 19.7	agement Plan *	0.0	0.0		3	0
	Subtotal		1,271.1	7.6	79.3	19.7	0.0	0.0		*****		
	Subtotal	1,377.7	1,271.1 ********* Changes	7.6	79.3		0.0	0.0	0.0	*****		
	Subtotal	1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	*****		0
	Subtotal *************surance Cost	1,377.7 **********************************	1,271.1 ******** Changes	7.6 From FY2010	79.3 O Managemer	19.7 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	***** 15 ****	3	
FY2011 Health Ins	Subtotal ************* surance Cost SalAdj	1,377.7 **********************************	1,271.1 ********** Changes overed Employees 1.0	7.6 From FY2010	79.3 O Managemer	19.7 nt Plan To FY2	0.0 011 Governor **	0.0	0.0	***** 15 ****	3	0

Component: Southeast Region Support Services (2296) **RDU:** Regional Support Services (366)

Record Title	Trans Type	Totals	Personal Services	Travel	Services C		Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	N
***	******	*****	***** Changes Fro	om FY2010 Co	nference Comn	nittee To FY	2010 Authorized	********	******	*****		
FY2010 Conferen												
	ConfCom	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	
1004 Gen Fund 1061 CIP Rcpts		9.3 18.9										
_	Subtotal	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	
:	******	******	******* Changes	From FY2010	Authorized To	FY2010 Man	agement Plan **	*******	*******	****		
	Subtotal	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	
	******	*****	******** Changes	From FY2010	Management F	Plan To FY20	11 Governor **	******	******	****		
FY2011 Health In		crease Non-Co	overed Employees		•							
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		2.1 2.1										
Costs associated	d with Health Insu	rance Increases	:: \$4.2									
Delete Vacant PC	CN 25-979X Spec	ial Assistant to	o Southeast Region	n Director								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete PCN 25-9	PosAdj	0.0 stant to Southeas	0.0 st Region Director, Ju	0.0					0.0	-1	0	
Delete PCN 25-9 have a lower and	PosAdj 979X Special Assis d more appropriat	0.0 stant to Southeas e vacancy facto	0.0 st Region Director, Ju or.	0.0 uneau. Leaving Cl	IP Receipt authoriz	zation in the bud	dget will allow the cor	nponent to	0.0	-1	0	
Delete PCN 25-9 have a lower and The Department	PosAdj 979X Special Assis d more appropriat of Transportation	0.0 stant to Southeaste vacancy factorand Public Facil	0.0 st Region Director, Ju or. lities is deleting certa	0.0 uneau. Leaving Cl in positions that w	IP Receipt authoriz	zation in the bud ended periods o	dget will allow the cor	nponent to y for multiple	0.0	-1	0	
Delete PCN 25-9 have a lower and The Department fiscal years. This	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen	0.0 stant to Southeas te vacancy facto and Public Facil t is deleting a po	0.0 st Region Director, Ju or.	0.0 uneau. Leaving Cl in positions that w by reflect the numb	IP Receipt authorize rere vacant for extere of full time posi	zation in the bud ended periods of itions required to	dget will allow the cor of time including man o implement the FY1	nponent to y for multiple 1 Governor's	0.0	-1	0	
Delete PCN 25-9 have a lower and The Department fiscal years. This Budget. These F revisited.	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen PCNs are available	0.0 stant to Southeas e vacancy facto and Public Facil t is deleting a po e at this time; ho	0.0 st Region Director, Juor. lities is deleting certa osition(s) to accuratel owever, depending or	0.0 uneau. Leaving Cl in positions that w ly reflect the numb n future project ac	PReceipt authorize rere vacant for extreme of full time positivity within the de	zation in the bud ended periods of itions required to partment, staffir	dget will allow the cor of time including man o implement the FY1 ng level needs may r	nponent to y for multiple 1 Governor's	0.0	-1	0	
Delete PCN 25-9 have a lower and The Department fiscal years. This Budget. These F revisited.	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen PCNs are available	0.0 stant to Southeas e vacancy facto and Public Facil t is deleting a po e at this time; ho	0.0 st Region Director, Ju or. lities is deleting certa osition(s) to accuratel	0.0 uneau. Leaving Cl in positions that w ly reflect the numb n future project ac	PReceipt authorize rere vacant for extreme of full time positivity within the de	zation in the bud ended periods of itions required to partment, staffir	dget will allow the cor of time including man o implement the FY1 ng level needs may r	nponent to y for multiple 1 Governor's	0.0	-1 1	0	
Delete PCN 25-9 have a lower and The Department fiscal years. This Budget. These F revisited. Transfer PCN 25-	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen PCNs are available -2379 from South	0.0 stant to Southeaste vacancy factor and Public Facilit is deleting a poe e at this time; ho heast Design a 0.0	0.0 st Region Director, Juor. lities is deleting certa estion(s) to accuratel owever, depending or	0.0 uneau. Leaving Cl in positions that w ly reflect the numb n future project ac ervices to Manag 0.0	TP Receipt authorize rere vacant for extremer of full time positivity within the desege Regional Adm	ended periods of the partment, staffir ninistrative Su	of time including man of time including man of implement the FY1 ng level needs may r apport Functions 0.0	y for multiple 1 Governor's eed to be				
Delete PCN 25-9 have a lower and The Department fiscal years. This Budget. These Frevisited. Transfer PCN 25- Transfer vacant Frechnological actions	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen PCNs are available -2379 from Soutl Trin PCN 25-2379 Draf dvances in AutoCA	0.0 stant to Southeas e vacancy facto and Public Facil t is deleting a po e at this time; ho heast Design a 0.0 fting Technician	0.0 st Region Director, Jubr. lities is deleting certal position(s) to accurate by the power, depending or and Engineering Service 0.0 I from Southeast (SE abilities enable the united by the service of	0.0 uneau. Leaving Cl in positions that w ly reflect the numb n future project ac ervices to Manag 0.0 E) Region Design a nit to complete wo	rere vacant for extere vacant for extere of full time positivity within the de ge Regional Adn 0.0 and Engineering Sork with the current	ended periods of itions required to partment, staffir ninistrative Su 0.0 services to South	of time including man of implement the FY1 ng level needs may r r rpport Functions 0.0 neast Region Suppor	y for multiple 1 Governor's eed to be 0.0 t Services.				
Delete PCN 25-9 have a lower and The Department fiscal years. This Budget. These Frevisited. Transfer PCN 25- Transfer vacant Frechnological acposition can bette	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen PCNs are available -2379 from South Trin PCN 25-2379 Drat dvances in AutoCA ter serve the more	0.0 stant to Southease vacancy factor and Public Facilit is deleting a poperation of the state o	0.0 st Region Director, Jubor. lities is deleting certal position(s) to accuratel owever, depending or and Engineering Service 0.0 I from Southeast (SE	0.0 uneau. Leaving Cl in positions that w ly reflect the numb n future project ac ervices to Manag 0.0 E) Region Design a nit to complete wo on Support Service	rere vacant for extere vacant for extere of full time positivity within the dege Regional Adno.0 and Engineering Sork with the currences.	ended periods of itions required to partment, staffir ninistrative Su 0.0 Services to South	of time including man of implement the FY1 ng level needs may repport Functions 0.0 neast Region Support fting technicians. The	y for multiple 1 Governor's eed to be 0.0 t Services. erefore, this				
Delete PCN 25-9 have a lower and The Department fiscal years. This Budget. These Frevisited. Transfer PCN 25- Transfer vacant Frechnological ac position can better this transfer is n	PosAdj 979X Special Assis d more appropriat of Transportation s RDU/Componen PCNs are available -2379 from South Trin PCN 25-2379 Draf dvances in AutoC/ ter serve the more	0.0 stant to Southease vacancy factor and Public Facil t is deleting a pore at this time; ho heast Design a 0.0 fting Technician AD drawing capa immediate need	0.0 st Region Director, July or. lities is deleting certal position(s) to accuratel owever, depending or and Engineering Se 0.0 I from Southeast (SE abilities enable the unds of Southeast Regions)	0.0 uneau. Leaving Cl in positions that w ly reflect the numb n future project ac ervices to Manag 0.0 E) Region Design a nit to complete wo on Support Servic	Preceipt authorize rere vacant for extere of full time positivity within the degeneral Adno.0.0 and Engineering Sork with the currences.	ended periods of itions required to partment, staffir ninistrative Su 0.0 Services to South	of time including man of implement the FY1 ng level needs may repport Functions 0.0 neast Region Support fting technicians. The	y for multiple 1 Governor's eed to be 0.0 t Services. erefore, this				(

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	NP
		******	***** Changes Fro	m FY2010 Co	nference Co	mmittee To FY	2010 Authorized	********	************	******		
FY2010 Confere			0.074.0	00.0	005.5	47.0	0.0	2.2	0.0	0.5	•	•
1007 I/A Donto	ConfCom	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts 1027 Int Airprt		153.7 21.5										
1061 CIP Rcpts		452.4										
1156 Rcpt Svcs		092.5										
	Subtotal	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
	******		******* Changes I	From FY2010	Authorized ⁻	Го FY2010 Man	agement Plan *	******	******	****		
	Subtotal	2,720.1	2.271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
		•	,			_		0.0	0.0	23	U	U
			******* Changes	From FY2010	Managemer	nt Plan To FY20	011 Governor *	***********	********	****		
FY2011 Health I			overed Employees									
4004 OID D	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
Costs associate	ed with Health Ins	surance Increases	s: \$2.1									
Bethel Airport B			se	0.0	20.0	0.0	0.0	0.0	2.2	•		
1007 I/A Donto	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.0										
			e budget authority for nt of Transportation &				m the Department of	Military and				
Legal Fees for S			loat Plane Facilities									•
4450 D + 0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	i	50.0										
		antinuad lagal au	ipport on multiple avia	tion issues includ	ding Title 17 reg	gulation, rural airpo	orts land issues, and	Willow Airport				
This increment operation.	is necessary for o	continued legal su										
operation.	I for Inspection	ns, Property Ma	nagement and Trai			_		_	_	_	_	
operation.	el for Inspection	•		ning 20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funding for airport inspections, tenant developments, facilitation, and coordinating Federal Aviation Administration land use compliance and leasing requirements. In addition, the Department anticipates additional airport property management trips and training of new staff replacing retiring staff.

Increased Revenues from Appraisal Work for Non-Aviation Use

Component: Statewide Aviation (1811) **RDU:** Aviation (532)

11201	,a	.02)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
	arties pay fo	r the appraisal to de	termine the fair mark				s, appraisals, and ana	ilysis of fales				
1156 Rcpt Svcs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
service and provid airport. A number	les tenants t of system i	the ability to electron	ically submit payment and improvement;	nt, applications, b	uilding permits,	leases, tie down p	tem. E-leasing improvermits, and improvemons to the program. T	ents at the				
	Totals	3.030.2	2.273.7	86.0	623.5	47.0	0.0	0.0	0.0	25	0	0

Component: International Airport Systems Office (1649) **RDU:** Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	*******		om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen		e 887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
1027 Int Airprt	ConfCom	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	C
	Subtotal	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
*	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	********	****		
	Subtotal	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2010	0 Managemei	nt Plan To FY20	011 Governor **	******	******	***		
FY2011 Health Ins			overed Employees		•							
1027 Int Airprt	SalAdj	4.2 4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with Health Ins	surance Increase	s: \$4.2									
Delete Vacant PCI												
1027 Int Airprt	Dec	-48.0 -48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-29	960 Accounting	Clerk, PFT, Anch	orage, and funding.									
fiscal years. This	RDU/Compon	ent is deleting a p	ilities is deleting certa osition(s) to accuratel owever, depending or	y reflect the num	ber of full time p	oositions required to	o implement the FY1	11 Governor's				
	Totals	843.3	644.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0

Component: Program Development (2762) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2010 Co	onference Con	nmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee	•										
	ConfCom	4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	(
1004 Gen Fund		556.5										
1027 Int Airprt		24.4										
1061 CIP Rcpts	4,	171.6										
	Subtotal	4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
		**************************************	******** Changes ctual Services to F 0.0				iageilleilt Flaii	********* -75.4	************************** 0.0	0	0	(
			oursable Service Agre ent and engineering					by the Highway				
	Subtotal	4,752.5	4,217.0	6.3	487.8	41.4	0.0	0.0	0.0	43	0	0
		4,752.5	•						0.0		0	O
FY2011 Health In	******	************	******* Changes	From FY2010		41.4 t Plan To FY2					0	0
FY2011 Health In	***************surance Cost	**************************************	******** Changes overed Employees	From FY2010) Managemen	t Plan To FY2	011 Governor **	******	*******	****	·	•
	******	**************************************	******* Changes	From FY2010							0	
1004 Gen Fund	***************surance Cost	ncrease Non-C 4.2 0.4	******** Changes overed Employees	From FY2010) Managemen	t Plan To FY2	011 Governor **	******	*******	****	·	•
	***************surance Cost	**************************************	******** Changes overed Employees	From FY2010) Managemen	t Plan To FY2	011 Governor **	******	*******	****	·	0
1004 Gen Fund 1027 Int Airprt	******************* surance Cost SalAdj	hcrease Non-C 4.2 0.4 0.3 3.5	********* Changes overed Employees 4.2	From FY2010) Managemen	t Plan To FY2	011 Governor **	******	*******	****	·	J
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	**************** surance Cost SalAdj d with Health Ins	ncrease Non-C 4.2 0.4 0.3 3.5 urance Increases	********** Changes overed Employees 4.2 s: \$4.2	6 From FY2010 0.0	O Management	t Plan To FY2 0.0	011 Governor ** 0.0	***************************************	***************************************	0	0	0
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Costs associated	************* surance Cost SalAdj d with Health Ins Corridor Safe D Dec	increase Non-C 4.2 0.4 0.3 3.5 urance Increases	********** Changes overed Employees 4.2 s: \$4.2	From FY2010) Managemen	t Plan To FY2	011 Governor **	******	*******	****	·	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Costs associated Highway Safety C 1004 Gen Fund Receipt authority	************ surance Cost SalAdj d with Health Ins Corridor Safe D Dec	ncrease Non-C 4.2 0.4 0.3 3.5 urance Increases priving Program -16.9 -16.9	********** Changes overed Employees 4.2 s: \$4.2	0.0 0.0 0.0 0.0	0.0 -16.9 & AS 37.05.142	t Plan To FY2 0.0 0.0	011 Governor ** 0.0 0.0 ons in safety corrido	**************************************	***************************************	0	0	C

Component: Central Region Planning (557) **RDU:** Planning (365)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		_									
	ConfCom	1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund 1061 CIP Rcpts		09.6 36.0										
ADN 25-0-7487 Re	everse Funding	for FY2010 LT	C BU Agreement Te	erms, per Ch. 1	2. SLA 2009. S	ec. 24(c)						
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.4										
The FY2010 wag : \$1.4	e and health ins	urance increases	applicable to this co	mponent								
	Subtotal	1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
ADN 25-0-7490 Tr	ansfer CIP Rec	eipt Authority	from Northern Regi									
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										
	idditional CIP aut	thority due to step	anning from Northern o changes and filling v									
	Subtotal	1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
	******	*******	******** Changes	From FY201) Managemer	nt Plan To FY2	011 Governor **	*******	******	****		
	Totals	1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

Component: Northern Region Planning (578) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*****	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferer			•									
	ConfCom	1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund 1061 CIP Rcpts		14.4 34.1										
ADN 25-0-7487 R			C BU Agreement To								•	
1061 CIP Rcpts	SalAdj	-1.5 -1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$1.5	ge and health insu	urance increases	s applicable to this co	emponent	137.8	25.5	0.0	0.0	0.0	15	1	3
	Captotai											
		·	,							_		·
	******		Citaliges			To FY2010 Man	nagement Plan *		******	_		·
	ransfer CIP Rec	eipt Authority t	to Central Region P	lanning	Authorized		_	******	*******	****	0	_
	ransfer CIP Rec		Citaliges			To FY2010 Man	nagement Plan *			_	0	0
ADN 25-0-7490 To 1061 CIP Rcpts Transfer CIP rec Planning needs a	ransfer CIP Rec Trout -: eipt authority to C	eipt Authority t -25.0 25.0 Central Region Plandrity due to step	to Central Region P	Planning 0.0 Region Planning	Authorized 0.0 g to reflect antici	0.0 ipated personal ser	0.0	0.0	*******	****	0	
ADN 25-0-7490 To 1061 CIP Rcpts Transfer CIP rec Planning needs a	ransfer CIP Rec Trout -: eipt authority to C additional CIP aut	eipt Authority t -25.0 25.0 Central Region Plandrity due to step	to Central Region P -25.0 anning from Northern	Planning 0.0 Region Planning	Authorized 0.0 g to reflect antici	0.0 ipated personal ser	0.0	0.0	*******	****	0	0
ADN 25-0-7490 To 1061 CIP Rcpts Transfer CIP rec Planning needs a	ransfer CIP Reconstruct Trout -: eipt authority to Cadditional CIP autrand step change Subtotal	eipt Authority t -25.0 25.0 Central Region Pla thority due to step es.	co Central Region P -25.0 anning from Northern changes and filling v	Planning 0.0 Region Planning vacant positions.	0.0 g to reflect antic Northern Region	0.0 ipated personal ser on Planning has ex	0.0 rvices expenditures. cess CIP authority av	******************* 0.0 Central Region vailable due to	***************************************	*****	0	

Component: Southeast Region Planning (597) **RDU:** Planning (365)

NDO.	r laming (50	0)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Confere	nce Committee	•										
	ConfCom	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund 1061 CIP Rcpts		15.1 593.5										
	Subtotal	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
	******	******	******** Changes I	From FY2010	Authorized	To FY2010 Man	nagement Plan **	*******	******	****		
	Subtotal	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
	*******	*******	********* Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*******	******	***		
	Totals	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

										PC	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
****	******	******	***** Changes Fi	rom FY2010 C	onference Co	mmittee To F	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee		J									
	ConfCom	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	(
1004 Gen Fund	1,9	52.3										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts	2,0	98.2										
1156 Rcpt Svcs	2,6	27.3										
	Subtotal	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	
4		*****							******			
			Citaliges			To FY2010 Mar	agement Plan *	*****	*******	****		
ADN 25-0-7490 Tra							• •					
4004.0 5 1	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-	75.0										
Transfer \$50.0 for consolidate fundir			iam/King Saimon we	cigins & weasure								
			5,752.4	239.0	523.9	61.5	41.0	0.0	0.0	71	0	
consolidate fundir	Subtotal	6,617.8	5,752.4 ******** Change	239.0 s From FY201	523.9		_		0.0		0	(
consolidate fundir	Subtotal	6,617.8	5,752.4 ******** Change overed Employees	239.0 s From FY201 s	523.9 0 Managemei	61.5 nt Plan To FY2	011 Governor **	******	*******	****	· ·	Ì
consolidate fundir	Subtotal	6,617.8 ************************************	5,752.4 ******** Change	239.0 s From FY201	523.9	61.5	_		*******		0	
consolidate fundir	Subtotal	6,617.8	5,752.4 ******** Change overed Employees	239.0 s From FY201 s	523.9 0 Managemei	61.5 nt Plan To FY2	011 Governor **	******	*******	****	· ·	0
consolidate fundir	Subtotal ************** surance Cost I SalAdj	6,617.8 ************************************	5,752.4 ******** Change overed Employees 2.1	239.0 s From FY201 s	523.9 0 Managemei	61.5 nt Plan To FY2	011 Governor **	******	*******	****	· ·	
consolidate fundir FY2011 Health Ins 1004 Gen Fund	Subtotal ************************************	6,617.8 ***********************************	5,752.4 ******** Change overed Employees 2.1 s: \$2.1 16% per year	239.0 s From FY201 s 0.0	523.9 0 Manageme i 0.0	61.5 nt Plan To FY2 0.0	011 Governor **	0.0	0.0	0	0	
FY2011 Health Ins 1004 Gen Fund Costs associated Computer Equipm	Subtotal *************** surance Cost I SalAdj with Health Ins nent Replacen Inc	6,617.8 ***********************************	5,752.4 ******** Change overed Employees 2.1 s: \$2.1	239.0 s From FY201 s	523.9 0 Managemei	61.5 nt Plan To FY2	011 Governor **	******	0.0	****	· ·	
FY2011 Health Ins 1004 Gen Fund Costs associated	Subtotal *************** surance Cost I SalAdj with Health Ins nent Replacen Inc	6,617.8 ***********************************	5,752.4 ******** Change overed Employees 2.1 s: \$2.1 16% per year	239.0 s From FY201 s 0.0	523.9 0 Manageme i 0.0	61.5 nt Plan To FY2 0.0	011 Governor **	0.0	0.0	0	0	
FY2011 Health Ins 1004 Gen Fund Costs associated Computer Equipm 1156 Rcpt Svcs	Subtotal ***************** surance Cost I SalAdj with Health Ins nent Replacen Inc	6,617.8 ***********************************	5,752.4 ********** Change overed Employees 2.1 s: \$2.1 16% per year 0.0	239.0 s From FY201 s 0.0	523.9 0 Manageme 0.0 0.0	61.5 nt Plan To FY2 0.0 35.0	011 Governor ** 0.0	0.0	0.0	0	0	Ì
FY2011 Health Ins 1004 Gen Fund Costs associated Computer Equipm 1156 Rcpt Svcs This increment wilevel of security m	Subtotal ************** surance Cost I SalAdj with Health Ins nent Replacen Inc Il establish a conaintained at the	6,617.8 ***********************************	5,752.4 *********** Change overed Employees 2.1 s: \$2.1 16% per year 0.0 ment program to repla	239.0 s From FY201 s 0.0 0.0 ace 16% of the sy	523.9 0 Managemer 0.0 0.0	61.5 nt Plan To FY2 0.0 35.0 e each year. Withou	011 Governor **	0.0 0.0 program, the	0.0	0	0	
FY2011 Health Ins 1004 Gen Fund Costs associated Computer Equipm 1156 Rcpt Svcs This increment will level of security myears. This level	Subtotal ***********************************	6,617.8 ***********************************	5,752.4 ******************** Change overed Employees 2.1 s: \$2.1 16% per year 0.0 tent program to replate the level of product eplacement for a 6 year.	239.0 s From FY201 s 0.0 0.0 ace 16% of the sy invity will be reducted at period.	523.9 0 Managemer 0.0 0.0	61.5 nt Plan To FY2 0.0 35.0 e each year. Withou	011 Governor ** 0.0 0.0 out this replacement	0.0 0.0 program, the	0.0	0	0	Ì
FY2011 Health Ins 1004 Gen Fund Costs associated Computer Equipm 1156 Rcpt Svcs This increment wilevel of security m	Subtotal ***********************************	6,617.8 ***********************************	5,752.4 ******************** Change overed Employees 2.1 s: \$2.1 16% per year 0.0 tent program to replate the level of product eplacement for a 6 year.	239.0 s From FY201 s 0.0 0.0 ace 16% of the sy invity will be reducted at period.	523.9 0 Managemer 0.0 0.0	61.5 nt Plan To FY2 0.0 35.0 e each year. Withou	011 Governor ** 0.0 0.0 out this replacement	0.0 0.0 program, the	**************************************	0	0	

(PRISM) program. Through a recent internal audit, it was determined that Measurement Standards & Commercial Vehicle Enforcement would be required to implement multiple, labor intensive changes immediately. The significant increase in workload cannot be absorbed by existing staff without costly overtime

Component: Measurement Standards & Commercial Vehicle Enforcement (2332) **RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
							ncreasing the prograr range 14, GGU and					
	Totals	6,722.0	5,821.6	239.0	523.9	96.5	41.0	0.0	0.0	72	0	0

Component: Statewide Public Facilities (2882) **RDU:** Design and Construction (526)

	3									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	N
	******	******	* Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	**********	******	*****		
FY2010 Conferen	ce Committee		•									
	ConfCom	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund	1	25.5										
1007 I/A Rcpts	1	52.1										
1061 CIP Rcpts	3,5	71.6										
	Subtotal	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
*	*******	*******	**** Changes F	rom FY2010	Authorized	To FY2010 Mar	nagement Plan **	*********	******	***		
	Subtotal	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
	******	*******	***** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor ***	*******	******	***		
	Totals	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

Component: Statewide Design and Engineering Services (2357) **RDU:** Design and Construction (526)

	_	_	_	_	_	_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	PPT	NF
***	*********	*******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To F	Y2010 Authorized	*******	*******	*****		
FY2010 Conferer			0.404.0	242.4					• •			
1001 Can Fund	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	(
1004 Gen Fund 1061 CIP Rcpts		1,163.0 9,037.3										
ADN 25-0-7487 R		•	C BU Agreement To				2.2	0.0	2.2	•	•	
1061 CIP Rcpts	SalAdj	-9.9 -9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
The FY2010 wag : \$9.9	ge and health i	nsurance increases	s applicable to this co	omponent								
	Subtotal	10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Mai	nagement Plan **	*******	******	****		
	Subtotal	10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	•
	# # # # # # # # # # # # # # # # # # #	, 	,	E E		DI T. EVO			******	444		
EV2011 Haalth In			********* Changes		u wanageme	nt Pian To FY2	2011 Governor					
12011 Health III	SalAdi	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Can taj	1.5	2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	`
1061 CIP Rcpts		0.6										
Costs associated	d with Health I	nsurance Increases	s: \$2.1									
Harbor Program			- Move from Capita									
4004 O F I	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		275.0										
provides technic coordination with In addition, the H agreements, and reports as neces poor projects eith	eal and financiant the Corps of Harbor Program de providing massary. This fur her become via	all assistance to loca Engineers in regard administers the Minagement oversigh ading is essential for able, are deferred of	al governments for ha ds to the planning, st unicipal Harbor Facilit t of grant awardees. r the department to a	arbor related projudy, design, and ty Grant (AS 29.6 Additional harbo assure that viable r consideration. T	ects not suppor construction of 60.800) program or activities to be projects are a This program co	ted by other feder local government in terms of evalua e funded include s dvanced for Legis	e department's Harbor al aid programs. Wor breakwater and dred ating applicants, devel- surveys, inspections, a lative funding conside epartment's mission b	k includes ging projects. oping grant and special ration and				
Delete Vacant PC									_			
1061 CIP Rcpts	Dec	-80.0 -80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Page 26 of 8	84			Sta	te of Alaska				12-14-3	2009 10	0:55 AM	1
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Office of Management and Budget

Released December 14th

Component: Statewide Design and Engineering Services (2357) **RDU:** Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department of fiscal years. This	of Transportat RDU/Compo	ion and Public Fac nent is deleting a p	osition(s) to accurate	in positions that w ly reflect the numb	er of full time p	ositions required t	of time including many o implement the FY11 ng level needs may ne	Governor's				
Delete Vacant PCN 1061 CIP Rcpts	N 25-0248 Dr Dec	iller Journey, and -80.0 -80.0	d Funding -80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
fiscal years. This	RDU/Compo	nent is deleting a p	osition(s) to accurate	ly reflect the numb	er of full time p	ositions required t	of time including many o implement the FY11 ng level needs may ne	Governor's				
Budget. These Porevisited.	CNs are avail	lable at this time; h		n future project ac								
1061 CIP Rcpts	Dec	-70.0 -70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		•	PFT, Juneau, and fun	· ·	voro vacant for	ovtondod poriods	of time including many	for multiple				
fiscal years. This	RDU/Compo	nent is deleting a p	osition(s) to accurate	ly reflect the numb	er of full time p	ositions required t	o implement the FY11 ng level needs may ne	Governor's				
	Totals	10,237.5	9,111.5	235.4	605.6	285.0	0.0	0.0	0.0	70	2	6

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	*******	*****		
FY2010 Conference	ce Committee)	J									
	ConfCom	20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund	(624.6										
1007 I/A Rcpts		33.3										
1061 CIP Rcpts		226.7										
1108 Stat Desig		311.9										
1156 Rcpt Svcs	2	239.9										
ADN 25-0-7487 Re	verse Funding	g for FY2010 LT0	C BU Agreement Te	rms, per Ch. 12	, SLA 2009, S	sec. 24(c)						
	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-24.4										
The FY2010 wage : \$24.4			applicable to this con	·								
	Subtotal	20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
*:	******	*******	******* Changes I	From FY2010	Authorized	To FY2010 Man	agement Plan **	*******	*******	****		
	Subtotal	20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
	*****	*****	******* Changes	From FY2010	Manageme	nt Plan To FY20	011 Governor ***	*****	******	****		
Increased Utility F	Permit Work R	Revenue	Onlanges	110111 1 12010	Manageme	10 1 120	or Covernor					
moreasea samey r	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		60.1	0.0	0.0	00	0.0	0.0	0.0	0.0	· ·	· ·	· ·
additional expens	e will be suppo cess to this info	rted by increased	associated with the r revenue due to chan e needed, but retainin	ges in the utility p	permit fee rate	structure, effective	July 2009, in 17 ÁA	C 15.				
Delete Vacant PCN	N 25-0690 Eng	ineering Assista	ant III, and Funding									
	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-99.4										

Delete Funding and PCN 25-0690 Engineering Assistant III, PFT, Anchorage, and funding.

The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.

Component: Central Design and Engineering Services (2298) **RDU:** Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Delete Vacant PC	N 25-0710 Draf	ting Technician	III									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
more appropriate The Department of fiscal years. This	vacancy factor of Transportation RDU/Compone	n and Public Faci ent is deleting a p	lities is deleting certa	in positions that	were vacant for ber of full time p	extended periods operiods operiods operiods	e component to have a of time including many o implement the FY11 ng level needs may no	for multiple Governor's				
	Totals	20,372.7	19,671.8	31.6	473.4	190.9	5.0	0.0	0.0	177	20	22

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

	_		´								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fro	m FY2010 Cc	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee		_									
	ConfCom	16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund	4	22.5										
1007 I/A Rcpts	1	39.8										
1061 CIP Rcpts	15,6	80.3										
1108 Stat Desig	1	14.7										
1156 Rcpt Svcs		94.5										
ADN 25-0-7487 Re	SalAdj	-24.8	C BU Agreement Te -24.8	rms, per Ch. 12 0.0	2, SLA 2009, S	ec. 24(c) 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts	=;	24.1										
The FY2010 wage: \$24.8	e and health ins	urance increases	s applicable to this co	mponent								
	Subtotal	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
*	******	******	****** Changes I	From EV2010	Authorized	To FY2010 Man	agament Plan **	*****	******	****		

	Subtotal	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
	******	******	****** Changes F	rom FY2010 A	uthorized To F	Y2010 Managem	ent Plan *****	******	******	***		
ADN 25-0-2055	Transfer PCN 25-1	783 to Northern	Region Highways	and Aviation fo	r Administrative	Support						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

State of Alaska

Office of Management and Budget

ADN 25-0-2055 transfers PCN 25-1783, Office Assistant II, from Northern Design and Engineering to Northern Region Highways and Aviation for administrative support. The addition of an Office Assistant II will enhance service delivery in the Western District of Maintenance and Operations.

This position is not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.

ADN 25-0-7526 Transfer 25-0740, 25,1706, 25-1831 to Northern Region Highways and Aviation for Increased Service Levels 0.0 0.0 0.0

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Northern Design and Engineering to Northern Region Highways and Aviation.

PCN 25-0740 Driller, PPT

PCN 25-1706 Right of Way Agent II, PFT

PCN 25-1831 Drafting Technician III, PFT

The positions were not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.

0.0

Component: Northern Design and Engineering Services (2299) **RDU:** Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	137	14	5
	******	******	****** Change	s From FY2010) Manageme	nt Plan To FY2	011 Governor **	*****	******	****		
Delete Vacant PC	N 25-1641 Of	ice Assistant I, a	_		•							
	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-38.0										
Delete Funding a	nd PCN 25-16	41 Office Assistant	I, PFT, Fairbanks.									
fiscal years. This	RDU/Compor	nent is deleting a p	osition(s) to accurate	ely reflect the num	ber of full time	positions required t	of time including man o implement the FY1 ng level needs may r	1 Governor's				
Delete Vacant PC	N 25-0639 En Dec	gineer/Architect -113.7	I, and Funding -113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Delete Funding ar	nd PCN 25-063	9 Engineer/Archite	ct I, PFT, Nome.									
fiscal years. This	RDU/Compor	nent is deleting a p	osition(s) to accurate	ely reflect the num	ber of full time	positions required t	of time including man o implement the FY1 ng level needs may r	1 Governor's				
There is no proje	ct design work	need in this locati	on and all of the inte	rrelated and supp	ort positions are	e located in Fairba	nks.					
	Totals	16,275.3	15,654.4	39.6	477.1	104.2	0.0	0.0	0.0	135	14	5

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	m FY2010 C	onference Co	mmittee To F	2010 Authorized	*********	******	*****		
FY2010 Conferen	ce Committee		ū									
	ConfCom	9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1004 Gen Fund	4	60.2										
1061 CIP Rcpts	,	64.8										
1108 Stat Desig		31.5										
1156 Rcpt Svcs		81.6										
ADN 25 0 7407 Do	vorce Eundina	for EV2010 I TO	PII Agraamant Ta	rme nor Ch 1	2 61 4 2000 6	24(0)						
ADN 25-0-1401 RE	SalAdi	-12.8	BU Agreement Te -12.8	0.0	2, SLA 2009, S 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	12.8	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 Oil Tropio		12.0										
The FY2010 wag	e and health ins	urance increases	applicable to this cor	nponent								
: \$12.8												
	Subtotal	9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
	Subtotal	9,023.3	9,320.4	30.3	2/3.0	107.0	0.0	0.0	0.0	03	,	- ''
*	******	******	****** Changes F	rom FY2010	Authorized	To FY2010 Mar	nagement Plan **	******	*******	****		
ADN 25-0-7526 Tra	ansfer PCN 25-	-3461 to Southea	ast Region Highwa	ys and Aviatio	n for Increase	d Service Levels	;					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Legislature a	dded funding to	the FY10 operatir	ng budget to support	Highways and A	Aviation regiona	I components in p	roviding a higher leve	I of service.				

To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. One of those positions is transferred from Southeast Design and Engineering to Southeast Region Highways and Aviation. PCN 25-3461 Drafting Technician I/II/III, PFT

Southeast Design and Engineering has less of a need for drafting positions with the addition of advanced technological programs (Civil 3D) that allow the engineers to do more of the drafting work.

	Subtotal	9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	82	7	11

FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.2										

Costs associated with Health Insurance Increases: \$6.2

Delete Vacant PCN 25-2341 Engineer/Architect I

Component: Southeast Design and Engineering Services (2300) **RDU:** Design and Construction (526)

	2 00.g., a., a		-0,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-2 appropriate vaca	•	chitect I, Juneau.	Leaving CIP Recei	pt authorization in	the budget will	allow the compone	nt to have a lower and	more				
fiscal years. This	s RDU/Compone	ent is deleting a p	osition(s) to accurate	ely reflect the num	nber of full time	positions required t	of time including many o implement the FY11 ng level needs may ne	Governor's				
Transfer PCN 25-	2379 to Southe	east Region Su	pport Services to I	Manage Region	al Administrat	tive Support Fund	ctions					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fransfer vacant F	CN 25-2379 Dr	afting Technician	I from Southeast (S	E) Region Design	and Engineerin	ng to Southeast Re	gion Support Services.					
			abilities enable the ເ ds of Southeast Reg			rrent number of dra	ofting technicians. The	refore, this				
	,		ncumbent who can work, i.e. financial, b	0			theast Region by prov	iding daily				
	Totals	9,831.5	9,332.6	36.3	275.0	187.6	0.0	0.0	0.0	80	7	11

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Conferen												
	ConfCom	19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
1004 Gen Fund		161.9										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts	18,6	88.8										
ADN 25-0-7487 Re	everse Funding	for FY2010 LT	C BU Agreement Te	erms. per Ch. 1	2. SLA 2009. S	Sec. 24(c)						
	SalAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	-61.5										
The FY2010 wag : \$61.5	e and health ins	urance increases	applicable to this co	mponent	770.7	249.9	155.0	0.0	0.0	129	53	20
*	*******	*******	****** Changes	From EV2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
ADN 25-0-1057 Tr	ansfer PCN 25	-0588 to Central	Region Highways				iagement i ian					
7.5.1.20 0 1007 11	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 25-	-0588 from Cent	ral Region Constr	uction and CIP Supp	ort to Central Re	gion Facilities a	nd reclassify the va	acant position from a	seasonal				
Engineering Tech	nician Sub Journ	ney II, WG 57 to a	permanent full-time	Maintenance Spe	ecialist BFC Jou	rney I, WG 53 (LTC	C) in Anchorage.					
	mer requests. The	he position is not i					to reduce the time it ue to annual fluctuation					
ADM 05 0 7500 T-	OF 0F40	0E 0ECE 0E 0E	CO to Control Doni		nd Aviation fo	. In a	-					
ADN 25-0-7526 17	anster 25-0549 Trout	0 , 25-0565, 25-05 0.0	69 to Central Region	on Highways ai	nd Aviation to 0.0	r increased Servi 0.0	0.0	0.0	0.0	0	-3	٥
The Legislature a		0.0	0.0	0.0	0.0		roviding a higher leve		0.0	J	J	3
							tions, the regional of					

ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Central Region Construction and CIP Support to Central Region Highways and Aviation.

identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of

PCN 25-0549 Engineering Technician Sub Journey III, PPT

PCN 25-0565 Engineering Technician Sub Journey III, PPT

PCN 25-0569 Engineering Technician Sub Journey III, PPT

The positions were not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

actions, to achieve this goal.

Component: Central Region Construction and CIP Support (2293) **RDU:** Design and Construction (526)

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										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	49	20
	*****	******	****** Change:	s From FY201	0 Managemei	nt Plan To FY2	011 Governor	******	******	****		
FY2011 Health In	surance Cost	Increase Non-C	overed Employees	;								
1004 Gen Fund	SalAdj	2.0 2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated	d with Health In	surance Increases	s: \$2.0									
Delete Vacant PC	N 25-3502 Ad	ministrative Ass	sistant II, and Fund	ing								
	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-38.8										
Delete Funding a	nd PCN 25-350	02 Administrative A	Assistant II, PFT, Anch	norage.								
The Department	of Transportation	on and Public Faci	ilities is deleting certa	ain positions that	were vacant for	evtended periods	of time including m	any for multiple				
			osition(s) to accurate									
Rudget These F	PCNs are avails	ahle at this time. h	owever, depending o	n future project a	nctivity within the	denartment etaffi	na level needs ma	v need to be				
revisited.	ONS are availe	able at this time, in	owever, acperialing o	in latare project a	Cuvity within the	acpartment, stam	ing level fields file	ly fieed to be				
Delete Vacant PC	N 25-0823 Eng Dec	gineering Assist -97.3	ant III, and Funding -97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
1061 CIP Rcpts	Dec	-97.3 -97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Delete Funding a	nd PCN 25-082	23 Engineering Ass	sistant III, PFT, Ancho	rage.								
The Department	of Transportation	on and Public Faci	ilities is deleting certa	ain positions that	were vacant for	extended periods	of time includina m	any for multiple				
fiscal years. This	RDU/Compon	nent is deleting a p	osition(s) to accurate	ly reflect the num	nber of full time r	positions required t	o implement the F	Y11 Governor's				
			owever, depending o									
revisited.												
Delete Vacant PC	N 25-0622 En	aineerina Assist	ant III									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0	622 Engineerin	ng Assistant III, PF	T, Anchorage. Leavir	ng CIP Receipt au	uthorization in th	e budget will allow	the component to	have a lower and				
more appropriate	e vacancy facto	or.										
The Department	of Transportation	on and Public Faci	ilities is deleting certa	ain positions that	were vacant for	extended periods	of time including m	any for multiple				
			osition(s) to accurate									
Budget. These F	PCNs are availa	able at this time; h	owever, depending o	n future project a	ctivity within the	e department, staffi	ng level needs ma	y need to be				
revisited.												
Delete Vacant PC	N 25-0511 En	gineering Assist	ant III									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0	511 Engineerin	ng Assistant III, PF	T, Anchorage. Leavir	ng CIP Receipt a	uthorization in th	e budget will allow	the component to	have a lower and				

State of Alaska

Office of Management and Budget

12-14-2009 10:55 AM

Released December 14th

Component: Central Region Construction and CIP Support (2293) **RDU:** Design and Construction (526)

18,995.5

17,803.9

16.0

Totals

	,												
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP	
Record Title	Type		Services				•	Benefits					
more appropriate	vacancy facto	r.											
more appropriate vacancy factor. The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.													

770.7

249.9

155.0

0.0

0.0

125

20

49

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	NP
***	******	*****	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	*******	******		
FY2010 Conferer	nce Committee ConfCom	9 15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
1004 Gen Fund 1061 CIP Rcpts		557.5 314.5	10,000.2	7 0.0	002.7	100.2	0.0	0.0	0.0	00	0.1	10
1001 CIF INCPIS	13,	314.3										
ADN 25-0-7487 R	everse Fundin SalAdi	g for FY2010 LT -64.0	C BU Agreement To -64.0	erms, per Ch. 12 0.0	2, SLA 2009, S	ec. 24(c)	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SaiAuj	-64.0	-04.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The FY2010 wag : \$64.0	ge and health in	surance increases	s applicable to this co	omponent								
	Subtotal	15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
			******** Changes e from PPT to PFT		Authorized	10 1 12010 Wai						
Workloads have preventative mai	PosAdj of PCN 25-1494 demanded that ntenance on lab	0.0 changed from sea the position be fill equipment and fin	led 12 months of the eld lab trailers, tool in	year. Off seasor eventories, and co	n (winter) month pordinating vehic	ns are spent perfor cle maintenance.	0.0 eneralist Journey WG ming duties that inclu		0.0	1	-1	0
Workloads have preventative mai ADN 25-0-7526 To The Legislature are To achieve some	PosAdj of PCN 25-1494 demanded that ntenance on lab ransfer 25-1456 Trout added funding to e of this increas ns across the re	0.0 changed from sea the position be fill equipment and fid a, 25-1670, 25-35 0.0 othe FY10 operated service level, a	asonal to fulltime in colled 12 months of the led lab trailers, tool in 622, 25-3523 to North 0.0 colling budget to supported ditional staff needs	onjunction with re year. Off seasor iventories, and co thern Region Hi 0.0 t Highways and A s were identified.	eclassification to n (winter) month pordinating vehice ghways and A 0.0 Aviation regiona Rather than re	o a Maintenance G as are spent perfor cle maintenance. viation for Increa 0.0 I components in propuesting new posi	eneralist Journey WG ming duties that inclu	0.0 of service.	0.0	-4	0	0
Workloads have preventative mai ADN 25-0-7526 Ti The Legislature and To achieve some identified position actions, to achieve ADN 25-0-7526 Construction and PCN 25-1458 PCN 25-1670 PCN 25-3522 PCN	PosAdj of PCN 25-1494 demanded that ntenance on lab ransfer 25-1456 Trout added funding to e of this increas ns across the re ve this goal. transfers a total	changed from sea the position be fill equipment and fill 3, 25-1670, 25-35 0.0 the FY10 operated service level, a gions for realignm of thirteen position Northern Region stant, PFT stant, PFT	asonal to fulltime in colled 12 months of the eld lab trailers, tool in 622, 25-3523 to North 0.0 colling budget to support additional staff needs nent through location	onjunction with re year. Off season eventories, and co thern Region Hi 0.0 t Highways and A s were identified. changes, transfe	eclassification to n (winter) month ordinating vehice ghways and A 0.0 Aviation regiona Rather than re ers between allo	o a Maintenance G is are spent perfor cle maintenance. viation for Increa 0.0 I components in properties of the pro- questing new positions, time statu	eneralist Journey WG ming duties that inclu ased Service 0.0 roviding a higher leve tions, the regional of	0.0 I of service. ices have bination of		·	·	0
Workloads have preventative mai ADN 25-0-7526 To The Legislature and To achieve some identified position actions, to achieve ADN 25-0-7526 Construction and PCN 25-1458 EPCN 25-1670 PCN 25-3522 EPCN 25-3523 EPCN 25-352 EPCN 25-35	PosAdj of PCN 25-1494 demanded that ntenance on lab ransfer 25-1456 Trout added funding to e of this increas ns across the re ve this goal. transfers a total d CIP Support to Engineering Assi Engineering Assi Engineering Assi	changed from sea the position be fill equipment and fill 3, 25-1670, 25-35 0.0 the FY10 operated service level, a gions for realignm of thirteen position Northern Region stant, PFT stant, PFT stant, PFT	asonal to fulltime in colled 12 months of the led 12 months of the led lab trailers, tool in 622, 25-3523 to North 0.0 collection of the led lab trailers, tool in 622, 25-3523 to North 0.0 collection of the led lab trailers of the	onjunction with re year. Off season eventories, and co thern Region Hi 0.0 t Highways and A s were identified. changes, transfer components. Fo	eclassification to n (winter) month ordinating vehice ghways and A 0.0 Aviation regiona Rather than re ers between allo	o a Maintenance G is are spent perfor cle maintenance. I viation for Increa 0.0 I components in pi questing new posi ocations, time statu	eneralist Journey WC ming duties that inclu- ased Service 0.0 roviding a higher leve tions, the regional of is changes, or a com	0.0 O.0 I of service. Cices have bination of		·	·	0

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
Delete Vacant PC			ant II, and Funding									
1061 CIP Rcpts	Dec	-110.0 -110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Funding ar	nd PCN 25-1	450 Engineering Ass	istant II, PFT, Nome.									
fiscal years. This	RDU/Comp	onent is deleting a p	osition(s) to accurate	ly reflect the num	nber of full time p	positions required t	of time including many o implement the FY11 ng level needs may ne	Governor's				
There is no project	ct design wo	rk need in this locati	ion and all of the inte	related and supp	oort positions are	e located in Fairba	nks.					
Delete Vacant PCI Delete PCN 25-17 appropriate vaca	PosAdj 779 Enginee	0.0	0.0	0.0 Receipt authoriza	0.0 ation in the budg	0.0 get will allow the co	0.0 mponent to have a low	0.0 er and more	0.0	-1	0	0
fiscal years. This	RDU/Comp	onent is deleting a p	osition(s) to accurate	ly reflect the num	nber of full time p	positions required t	of time including many o implement the FY11 ng level needs may ne	Governor's				
FY2011 Health Ins	surance Co SalAdj	st Increase Non-C	Covered Employees 1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.0										
Costs associated	l with Health	Insurance Increase	s: \$1.0									
	Totals	15,699.0	15,192.2	70.9	302.7	133.2	0.0	0.0	0.0	75	93	10

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

	3	(-	-,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		•									
	ConfCom	7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
1004 Gen Fund	10	64.2										
1061 CIP Rcpts	7,7	00.2										
ADN 25 0 7407 Da	waraa Eundina	for EV2010 LT	C BU Agraamant T	arma nar Ch 1	2 61 4 2000 6	24(0)						
ADN 25-0-7467 KE	SalAdi	-46.8	C BU Agreement To -46.8	erms, per Cn. 1 0.0	2, SLA 2009, S 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	46.8	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The FY2010 wag : \$46.8	e and health insu	urance increase	s applicable to this co	omponent								
	Subtotal	7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
*	******	******	****** Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan **	******	*******	****		
ADN 25-0-7526 Tra	ansfer PCNs 25	5-3702 and 25-3	3708 to Southeast F	Region Highway	ys and Aviatio	n for Increased S	Service Levels					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Two of those positions are transferred from Southeast Region Construction to Southeast Region Highways and Aviation.

PCN 25-3702 Engineering Technician Sub Journey II, PPT

PCN 25-3708 Engineering Technician Sub Journey II, PPT

The positions were not immediately needed in Southeast Region Construction due to annual fluctuations in highway and airport construction schedules.

Subtotal	7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3
******	*******	****** Changes	From FY2010	Management P	lan To FY2011 (Governor *****	************	*******	***		
 Totals	7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3

Component: Knik Arm Bridge/Toll Authority (2715) **RDU:** Knik Arm Bridge/Toll Authority (498)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	NF
***	*****	******	***** Changes Fr	om FY2010 Con	ference Con	nmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen			_									
	ConfCom	,	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	(
1061 CIP Rcpts		1,559.6										
	Subtotal	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	(
	*******	******	****** Changes	From FY2010 A	uthorized T	o FY2010 Man	agement Plan **	*******	*******	****		
	Subtotal	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	*****	******	****** Changes	From FY2010	Management	t Plan To FY2	011 Governor ***	*****	******	****		
FY2011 Health In	surance Co	st Increase Non-C	overed Employees		nanagemen		orr Governor					
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	•	23.3										
Costs associated	d with Health	Insurance Increases	s: \$23.3									
Delete Vacant PC	N 25-984X F	inancial Manager,	and Funding									
	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1061 CIP Rcpts		-92.0										
Delete PCN 25-9	84X Financia	l Manager, Anchoraç	ge, and funding.									
fiscal years. This	s RDU/Compo	onent is deleting a p	ilities is deleting certa osition(s) to accurate owever, depending of	ly reflect the numbe	r of full time po	ositions required to	o implement the FY1	1 Governor's				
Delete Vacant PC	N 25-985X D	Deputy Executive [Director of Corpora	te Affairs, and Fu	ndina							
	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
1061 CIP Rcpts		-165.0										
Delete PCN 25-9	85X Deputy	Executive Director o	f Corporate Affairs, A	nchorage, and fund	ling.							
fiscal years. This	s RDU/Compo	onent is deleting a p	ilities is deleting certa osition(s) to accurate owever, depending or	ly reflect the numbe	r of full time po	ositions required to	o implement the FY1	1 Governor's				

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	· ,	Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fr	om FY2010 Co	onference Com	nmittee To FY	2010 Authorized	*********	***********	*****		
FY2010 Conferen			45.000.5	500.0	4 774 0	0.000.4	22.2	0.0	0.0	405	0	
1026 Hwy Capitl	ConfCom 26,6	26,640.7 640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	
ADN 25-0-7487 Re			C BU Agreement To			c. 24(c)	0.0	0.0	0.0	0	0	
1026 Hwy Capitl	SalAdj -1	-146.5 46.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
The FY2010 wag : \$146.5	e and health ins	surance increases	s applicable to this co	omponent								
	Subtotal	26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	(
*	******	******	******* Changes	From EV2010	Authorized To	o EV2010 Man	agomont Plan *	******	******	****		
			Changes		Authorized 10	O FIZUIU Wali	agement Flan					
ADN 25-0-7490 Inc	crease in Trav	el Exnenditures	for Vehicle Mainte	enance at Rural	Airnorts							
	LIT	0.0	of for Vehicle Mainto	5.0	0.0	0.0	-5.0	0.0	0.0	0	0	
State Equipment by this position w SEF's performand	LIT Fleet (SEF) tran ere covered und ce measure of 9	0.0 esferred in PCN 2 der a Reimbursab 5% compliance in		5.0 eventive maintena ent between SEF a lance, SEF anticip	0.0 ance on fleet asse and Northern Reg ates an increase	ets assigned to G gion Maintenance	alena. Initially, repai and Operations. In	rs performed order to meet	0.0	0	0	
State Equipment by this position w SEF's performand required to travel	LIT Fleet (SEF) tran ere covered und ce measure of 9 to the outlying a	0.0 sferred in PCN 2 der a Reimbursab 5% compliance in airports to repair	0.0 5-1912 to perform pro- le Services Agreemen preventive mainten	5.0 eventive maintenaent between SEF attack, SEF anticips assigned to those	0.0 ance on fleet asse and Northern Reg ates an increase se airports.	ets assigned to G gion Maintenance in travel expendi	alena. Initially, repai and Operations. In	rs performed order to meet	0.0	0	0	
State Equipment by this position w SEF's performand required to travel Funding is available	LIT Fleet (SEF) tran ere covered und ce measure of 9 to the outlying a ble to transfer as	0.0 sferred in PCN 2 der a Reimbursab 5% compliance in airports to repair a	0.0 5-1912 to perform proble Services Agreement preventive mainten and maintain vehicles at the replacer preventitures Due to the service of the problem of	5.0 eventive maintenaent between SEF anticips assigned to those ment of any capita	0.0 ance on fleet asse and Northern Reg ates an increase se airports. If items during FY If Maintenance a	ets assigned to G gion Maintenance in travel expendi '10.	alena. Initially, repai and Operations. In tures as this position	rs performed order to meet will be	0.0	0	0	
State Equipment by this position w SEF's performand required to travel Funding is availal ADN 25-0-7490 Inc. With the transfer in purchases and free	LIT Fleet (SEF) transere covered under measure of 9 to the outlying able to transfer as crease in Parts LIT in of PCN 25-19 eight costs. PC to meet SEF's p	0.0 sferred in PCN 2: der a Reimbursab 5% compliance in airports to repair a s SEF does not a s and Freight E: 0.0 12 from Northern N 25-1912 will be performance mea	0.0 5-1912 to perform proble Services Agreement preventive maintent and maintain vehicles are the replacer expenditures Due to 0.0 Region Maintenance experies to travel to sure of 95% complia	5.0 eventive maintenaent between SEF anticips assigned to those ment of any capital professional	0.0 ance on fleet asse and Northern Regulates an increase se airports. If items during FY of Maintenance a 6.5 O State Equipmen from Galena to re	ets assigned to G gion Maintenance in travel expendi 10. at Rural Airport 8.5 nt Fleet (SEF), SE epair and maintai	alena. Initially, repai e and Operations. In tures as this position ts -15.0 EF anticipates an incr n vehicles assigned	rs performed order to meet will be 0.0 ease in parts to those	0.0	0	0	
State Equipment by this position w SEF's performand required to travel Funding is availal ADN 25-0-7490 Inc. With the transfer i purchases and from airports. In order expenditures relations	LIT Fleet (SEF) transere covered und ce measure of 9 to the outlying a ble to transfer as crease in Parts LIT in of PCN 25-19 eight costs. PC to meet SEF's parted to the maint	0.0 seferred in PCN 2ster a Reimbursab 5% compliance in airports to repair a s SEF does not a s and Freight E 0.0 12 from Northern N 25-1912 will be performance mea	0.0 5-1912 to perform proble Services Agreement preventive maintent and maintain vehicles are the replacer expenditures Due to 0.0 Region Maintenance experies to travel to sure of 95% complia	5.0 eventive maintenaent between SEF ance, SEF anticips assigned to those ment of any capital professional professional professional professional proventive seventive	0.0 ance on fleet asse and Northern Reg ates an increase se airports. If items during FY If Maintenance a 6.5 O State Equipmen from Galena to re maintenance, SE	ets assigned to G gion Maintenance in travel expendi (10. at Rural Airport 8.5 at Fleet (SEF), Se epair and maintai EF anticipates an	alena. Initially, repai e and Operations. In tures as this position ts -15.0 EF anticipates an incr n vehicles assigned	rs performed order to meet will be 0.0 ease in parts to those			Ü	

222.3

2,364.7

0.0

0.0

This increment will provide the State Equipment Fleet with the resources required to accurately reflect the operational expenses associated with the execution of this program's mission by aligning the budget authority with the projected costs in the following areas:

119.7

Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases

2,706.7

2.706.7

Inc

1026 Hwy Capitl

0.0

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
equipment at rura	al airports and h	ighways. Due to		increase in fuel o	costs, airfares th	roughout the state	enance programs for ve were increased, havi					
vehicles and equi	pment, the miss These costs inc	sion of the progra	ım is seriously impac	ted. Additionaİ c	osts for vendor	repairs are also be	freight such as parts, or ing passed along to the epair cost beyond the a	e state by				
increased substa the projected use	ntially since FY of these service	07. While this press through histor	ogram has been four	nd to be effective other commoditie	and efficient, a es required to in	n increase in budg	executive branch agenet authority is required and preventative mainter	based on				
							ess maintenance is do of service of vehicles.	ne on				
Delete Vacant PC Delete PCN 25-13 and more approp	PosAdj 327 Mechanic A	0.0 auto Advanced Jo	0.0	0.0 ge. Leaving HW	0.0 CF authority in	0.0 the budget will allo	0.0 w the component to ha	0.0 ve a lower	0.0	-1	0	0
fiscal years. This	RDU/Compone	ent is deleting a p	osition(s) to accurate	ly reflect the num	nber of full time	positions required t	of time including many o implement the FY11 ng level needs may ne	Governor's				
	Totals	29,200.9	15,116.0	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	* Changes Fron	n FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee											
	ConfCom	7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
1004 Gen Fund	6,52	6.1										
1007 I/A Rcpts	59	5.0										
1061 CIP Rcpts	65	9.2										
1108 Stat Desig	4	4.7										
ADN 25-0-7487 Re 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	SalAdj -2 -	for FY2010 LTC B -37.7 9.6 4.1 4.0	U Agreement Terr -37.7	ns, per Ch. 1 0.0	2, SLA 2009, S 0.0	ec. 24(c) 0.0	0.0	0.0	0.0	0	0	0
: \$37.7			plicable to this comp		om the Office o	of the Covernor						
ADN 25-0-7530 Au	Atrin	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27	5.0	-									

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

	Subtotal	8,062.3	2,270.7	220.5	4,909.3	596.2	65.6	0.0	0.0	26	1	0
	******	******	***** Changes	From FY2010	Authorized To I	Y2010 Managei	ment Plan *****	******	******	***		
ADN 25-0-1057	Fransfer PCN 25-0	0588 from Centra	al Region Constr	uction for Increa	ased Service Leve	els						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 2	5-0588 from Centra	al Region Construc	tion and CIP Supp	ort to Central Reg	ion Facilities and re	classify the vacant	position from a sea	sonal				

Engineering Technician Sub Journey II, WG 57 to a permanent full-time Maintenance Specialist BFC Journey I, WG 53 (LTC) in Anchorage.

Central Region Facilities needs additional staff in order to decrease the backlog of routine and deferred maintenance, and to reduce the time it takes to

Central Region Facilities needs additional staff in order to decrease the backlog of routine and deferred maintenance, and to reduce the time it takes to respond to customer requests. There are approximately 850 pending facility work orders at the present time. Our ability to achieve customer satisfaction is

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	_			_	_							sitions	
cenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
contingent upon	having an ad	equate ni	umber of pos	itions to provide tim	nely responses.								
DN 25-0-1059 PC		ime Stat		from PPT to PFT	0.0	0.0	0.0	0.0	0.0	0.0			
Changing PCN 2	PosAdj 5-0588 Main	tenance S	0.0 Specialist BF	0.0 C. lourney I from s	0.0 easonal to fulltime	0.0 e status will res	0.0 ult in a decrease to	0.0 the backlog of routine	0.0 and deferred	0.0	1	-1	
facility maintenar	ice, and a red	duction to	the time it ta	kes to respond to c	ustomer requests	s. With adequa	te resources Centr	al Region Facilities will	not only				
sustain, but incre	ase the level	of mainte	enance servi	ces provided to stat	te-owned building	s in the Centra	l Region.						
DN 25-0-7490 A		crement		m for Increased S		200.4	000.0	0.0	0.0	0.0		•	
The legislature a	LIT dded funding	to the EV	0.0	160.4	36.0 regional Maintena	-396.4 ance and Opera	200.0	0.0 in providing a higher lev	0.0	0.0	0	0	
service. The enti	re increment	for Centr	al Region Fa	cilities was placed i	n contractual ser	vices but is nee	ded in various line	items. This line item a	djustment				
will allow Central	Region Facil	ities to ut	ilize funding	for:					•				
1) Personal Se	rvices to incr	ease mai	ntenance pe	rformed by staff;									
2) Travel to allo	ow for additio	nal facility	y repairs in ru	ural Alaska;			P 24 1 4 1						
3) Contractual security systems		pecialize	d repairs inc	luding: elevators, fi	re alarm systems	, hoist, sprinkle	ers, digital controls	, backflow preventers, a	and building				
		arts and s	supplies to pr	ovide better operat	ing facilities for o	ur customers.							
The result will be	a decrease i	n the bac	klog of work	orders and improve	ement in respons	se time to custo	mer requests.						
			· ·	·	,		·						
DN 25-0-7490 Tr	anster Cont ⊔T	ractual	0.0	Capital Outlay to 0.0	0.0	ertormance C -2.3	ontract 0.0	2.3	0.0	0.0	0	0	
Transfer funding		tual servi						es energy-saving upgra		0.0	ŭ	Ü	
Anchorage DOT	RPF Regional	Building	on Aviation	Avenue, Anchorage	Public Safety He	eadquarters, an	d Anchorage Anne	ex buildings. Savings from	om the				
								6 to 2012. Accounting anges over time, and the					
				contract expenses.			, , , , , , , , , , , , , , , , , , , ,	3					
	Subtotal	8	3,062.3	2,431.1	256.5	4,510.6	796.2	67.9	0.0	0.0	27	1	
	*****	*******	******	****** Changes	From FY2010) Manageme	nt Plan To FY2	011 Governor ****	******	*******	***		
everse August I	F Y2010 Fuel OTI		Cost Increas -275.0	se Funding Distri	bution from the 0.0	Office of the -275.0	Governor 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	OII	-275.0	-215.0	0.0	0.0	-273.0	0.0	0.0	0.0	0.0	U	O	
Davaraa tha ana	tima fual/utili	tu ooot in	orooo fundi	aa diatributian fram	the Office of the	Cayarnar that	waa mada nurayan	nt to Ch12 SLA09 Sec1	7 Dogo 72				
Line 25 through F			crease iuriuii	ng distribution from	the Office of the	Governor man	was made pursuar	ii io cittz Slaug Sect	r rage 13				
tor-Agoney Por	ointe for In	croseod	Building M	laintenance Cost	e for Various D	oimhureablo	Sarvicas Agraan	nonte					
ter-Agency Rec	Inc	Creaseu	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		10.0											
Page 44 of 8	4				Stat	te of Alaska				12-14-	2009 10):55 AM	

Office of Management and Budget

Released December 14th

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellar Benefits	neous	PC PFT	PPT	NP
Additional budget agencies via Rein	,			nd contracted bui	lding maintenar	nce and repair serv	ices to numerous oth	er state				
	Totals	7,797.3	2,431.1	256.5	4,245.6	796.2	67.9	0.0	0.0	27	1	

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes Fro	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Conference	ce Committee											
	ConfCom	12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts	1	29.2										
1004 Gen Fund	9,4	16.1										
1007 I/A Rcpts	1,9	19.2										
1061 CIP Rcpts	5	92.8										
1108 Stat Desig	1	36.3										
ADN 25-0-7487 Re	verse Funding SalAdi	for FY2010 LTC E -78.0	BU Agreement Te	erms, per Ch. 1	2, SLA 2009, S	ec. 24(c)	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5						-		_	•	•
1004 Gen Fund	-	64.0										
1007 I/A Rcpts		-5.7										
1061 CIP Rcpts		-7.8										
The FY2010 wage : \$78.0	e and health ins	urance increases ap	oplicable to this co	mponent								
ADN 25-0-7530 Au	aust EV2010 E	Juol/Hility Cost In	croseo Eundina	Distribution fro	om the Office	of the Governor						
ADIN 23-0-1330 AU	Atrin	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		660.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	O	O	U
			_									

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

-														
	Subtotal	12.775.6	4,631.8	150.4	6,166.5	1,826.9	0.0	0.0	0.0	47	4	0		
	Gubiotai	12,11010	1,00110	10011	0,100.0	1,020.0	0.0	0.0	0.0	••	•	•		

ADN 25-0-7490	ADN 25-0-7490 Align FY10 Increment by Line Item in Recognition of Lost Purchasing Power													
	LIT	0.0	-90.0	0.0	-7.7	97.7	0.0	0.0	0.0	0	0	0		
The legislature	added funding to t	he EV10 operating	hudget to support r	egional Maintenar	nce and Operations	s components in pro	vidina a higher leve	l of						

The legislature added funding to the FY10 operating budget to support regional Maintenance and Operations components in providing a higher level of service. The increment for Northern Region Facilities was placed in various line items. This line item transfer is needed to align funding with anticipated FY10 expenditures in recognition of lost purchasing power.

Component: Northern Region Facilities (2069) **RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	LIT y from commo	0.0	uthority by Line Iter 0.0 al services to align bu	0.0	500.0	-500.0 nditures of Inter-aç	0.0 gency Receipts from R	0.0 eimbursable	0.0	0	0	0
	Subtotal	12,775.6	4,541.8	150.4	6,658.8	1,424.6	0.0	0.0	0.0	47	4	0
Reverse August F		"Utility Cost Incre -660.0 -660.0	********** Changes ease Funding Distri 0.0			nt Plan To FY20 Governor 0.0	0.0 0.0	0.0	0.0	0	0	0
Reverse the one- Line 25 through F			nding distribution from	the Office of the	Governor that	was made pursuan	t to Ch12 SLA09 Sec1	7 Page 73				
Inter-Agency Rec 1007 I/A Rcpts Additional budget	ceipts for Inc	creased Building 100.0 100.0		0.0	20.0	0.0	0.0 occs to numerous other	0.0	0.0	0	0	0
New Peger Truck 1004 Gen Fund	Wash and B Inc	Brining Facility M 40.0 40.0	aintenance and Ope	erations Costs - 0.0	Online in De 20.0	cember 2009 20.0	0.0	0.0	0.0	0	0	0
enclosed area to operating and ma	wash vehicle aintenance co	equipment. This 2 sts are heating the	2,720 s.f. building will a space and the wash	have higher opera water, complicate	ating costs due ed mechanical	to its intended use and electrical syste	banks. It will provide a e. Factors that cause l ems, frequent overhea sts such as risk manaç	nigh d door				
The building will s minutes vs. 2 hou	significantly re urs using man	educe the time it wi ual methods.	ill take to wash vehicle	s and equipment	and help exter	nd operational life.	A tractor trailer can be	done in 2				
New Minto Snow 1004 Gen Fund	Removal Eq Inc	uipment Building 12.0 12.0	g Maintenance and (0.0	Operations Cos 2.5	t s - Online Fa 7.5	II of 2009 2.0	0.0	0.0	0.0	0	0	0
inventory, not rep	olacements. I	Funding is needed	uilding (SREB) and ele for ongoing operation maintenance and repa	al expenses such	ne online in Mir n as heating oil	nto. These are new, electricity, water/s	additions to the DOT8 sewer, insurance (Risk	&PF building				

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PC PFT	ositions PPT	NP
New Maintenance		Positions 190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	U	U

Two maintenance specialist positions are needed to support the maintenance and repair of 34 buildings that were added throughout Northern Region during the past six years. Also, during 2009/2010 the following additional buildings are expected to come online:

- Peger Truck Wash and Brining Facility (December 2009)
- Tok Weigh Station/Inspection Facility
- Manley Hot Springs Snow Removal Equipment Building and Electrical Building
- Rich Highway Weigh Stations (Fairbanks)
- Peger Salt Storage

Total net increase was 170,000 sq. ft., which is more than a 10% increase in square footage for Northern Region (NR) Facilities with increases in every district. Logistics make the manpower situation even tougher to overcome. In addition, NR highway maintenance staffing has increased significantly in the last several years without a proportional increase in facilities staff. More personnel add to the wear and tear on buildings and increase operational costs.

Totals	12,457.6	4,811.8	152.9	6,046.3	1,446.6	0.0	0.0	0.0	49	4	0

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	* Changes Fron	n FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee		ū									
	ConfCom	1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,374	4.0										
1007 I/A Rcpts	19	9.8										
1076 Marine Hwy	45	5.0										
ADN 25-0-7487 Re 1004 Gen Fund	SalAdj	or FY2010 LTC B -1.7 1.7	BU Agreement Terr -1.7	ns, per Ch. 1 0.0	2, SLA 2009, S 0.0	ec. 24(c) 0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage : \$1.7	e and health insur	ance increases ap	pplicable to this com	ponent								
ADN 25-0-7530 Au	gust FY2010 Fu	el/Utility Cost Inc	crease Funding Di	stribution fro	om the Office o	of the Governor						
	Atrin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20	0.0										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

	Subtotal	1,457.1	289.4	7.6	1,144.7	15.4	0.0	0.0	0.0	3	0	0
	******	******	****** Changes F	rom FY2010 A	Authorized To F	Y2010 Managen	nent Plan *****	******	******	***		
ADN 25-0-7490 I	Decrease Contra	ctual Services a	nd Increase Comn	nodities to Res	tore Levels of Sto	ock						
	LIT	0.0	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0	0	0
service. Transf parts and dispo	ferring \$12.9 from (contractual service ocations throughou	budget to support re es to commodities wi it Southeast Region. outside sources.	ll allow Southeas	st Region Facilities	to restore inventory	of bench stock, re	eplacement				
	Subtotal	1,457.1	289.4	7.6	1,131.8	28.3	0.0	0.0	0.0	3	0	0

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	******** Changes	From FY2010) Manageme	nt Plan To FY2	011 Governor	******	******	****		
Reverse August	FY2010 Fuel/U	Itility Cost Incre	ase Funding Distril	oution from the	Office of the	Governor						
•	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Reverse the one Line 25 through	,		ding distribution from	the Office of the	Governor that	was made pursuar	nt to Ch12 SLA09	Sec17 Page 73				
	Totals	1,437.1	289.4	7.6	1,111.8	28.3	0.0	0.0	0.0	3	0	0

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565) RDU: Traffic Signal Management (474)

	J	J (,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fror	n FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,6	33.8										
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes F	rom FY2010	Authorized	To FY2010 Man	agement Plan **	******	*******	***		
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2010	0 Managemei	nt Plan To FY20	011 Governor ***	*****	******	***		
Increase in Mun	icipality of Anc	horage Traffic S	ignal Management		•							
	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.4										

The Department of Transportation and Public Facilities (DOT&PF) has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems and DOT&PF pays for the State's share per terms in an agreement between the two agencies. Since the Traffic Signal Management component received it's last funding adjustment, the contract amount increased due to the 2007 CPI increase of 2.20% and the 2008 CPI increase of 4.60%. An increment of \$48.4 will bring funding up to the anticipated FY11 contract amount of \$1,682.2.

Not funding this request will result in a reduction of services by reducing power to street lights or signalization at intersections. This would reduce the Department's ability to provide maintenance to appropriate standards, and will result in a reduction in public safety and satisfaction.

Totals	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0) ()	0

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

										F (ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee	.	J									
	ConfCom	48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		502.4	-,		-,	,						
1004 Gen Fund		256.6										
1005 GF/Prgm	-,	6.0										
1007 I/A Rcpts		171.7										
1027 Int Airprt	Į	552.2										
1061 CIP Rcpts	2,7	769.0										
1108 Stat Desig		115.2										
1156 Rcpt Svcs	-	737.4										
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs		-308.9 -3.6 251.0 -1.8 -5.8 -42.4 -2.1 -2.2	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage : \$308.9	e and health ins	surance increases	applicable to this cor	mponent								
ADN 25-0-7530 Au	gust FY2010 I Atrin	Fuel/Utility Cost 470.0	Increase Funding I	Distribution fronce 0.0	om the Office of 150.0	of the Governor 320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	470.0									-	
Pursuant to Ch12 increased costs for	SLA09 Sec17 or fuel and utilit	470.0 P73 L25 through lies. Per the Depa	0.0 P76 L20, \$15 million i artment of Revenue (I 0.7%) above DOR's S	is distributed in DOR), the fisca	August to State I year-to-date av	agencies from the erage price of Alas	Office of the Governo	or to offset the	0.0	0	0	

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

Subtotal	48,271.6	19,425.6	118.6	15,983.6	12,738.8	5.0	0.0	0.0	200	0	12

Component: Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

	3 ,		,								Po	sitions	
Scenario/Change Record Title	Trans Type	7		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	*****	*****	*****	* Changes F	rom FY2010	Authorized	To FY2010 Ma	anagement Plan	******	******	****		
ADN 25-9-1038 A	dd Two Exist	ina Non	-Permanent Eq										
7.220 0 .0007.	PosAdi		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
activities at the C	ent Girdwood Girdwood Statio	on and th	ent Operator Jour ne Anton Anderso	on (Whittier) Tun	53, (LTC) positi nel. These pos	ons were establesitions are for a	lished via RP 25- six month period	9-1038 to assist in	maintenance pment and perform		-	-	
work out of the G surrounding the t		on. Bring	ging these position	ons on budget w	ill serve to prov	ride consistency	/ and improved n	naintenance service	e to the areas				
ADN 25-9-1040 A	dd Eight Exis PosAdi	ting Sea	asonal Equipme	ent Operators f	for Anchorage	e Sidewalk Cle	earing 0.0	0.0	0.0	0.0	0	8	0
Eight seasonal E		rator Jou		TC) positions we	ere established			erating the Trackles			•	•	
	inter to blow,	plow, an	d sweep the sno	w; and clear sid	ewalks, bus sto	ops, trails and p	oathways. These	e positions are also					
								s. By keeping the see high cost of fuel,					
									ment will go a long				
way towards imp							along war alone	my acquired equip	mon wiii go a long				
ADN 25-9-1071 A	dd Four Exis	ting Nor	n-Perm Equipm	ent Operators	in Anchorage 0.0	as Flaggers	0.0	0.0	0.0	0.0	0	0	4
	nent Equipmen		or Sub-Journey I,	WG 58, Bargair	n Unit LTC posit	tions were estab	olished via RP 25	-9-1071 to perform	flagging	0.0	U	U	4
	ince program p	orojects.	The positions ar	e located in the	Anchorage Dis	trict and work o	out of the Anchora	onth periods to ass age Station. The nations.					
									g ditching projects,				
Operations as tra	affic control is	a big por	tion of these proj	ects. These pos	sitions will perfo	orm a critical fui	nction and at the	same time allow us					
expertise of pern	nanent equipm	ent oper	ators where nee	ded the most, re	sulting in bette	r service to the	traveling public.						
ADN 25-0-1052 Tı	ransfer PCN 2	25-3573	from Anchorag	e International	I Airport for B	ethel Airport 9	Staffing 0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25 reclassify this va	5-3573 from the		evens Anchorage	International Ai	irport, Anchora	ge Airport Safet		ion Highways and		0.0	·	Ü	Ū
Airport and feder	ral regulations	have gro	own over the yea	rs and it has be	come difficult to	n manage the B	Sethel airport with	existing staff. Thi	s transfer and				
reclassification w	vill aid in impro	ving the	level of service a	and safety at the	Bethel airport.	o manago ano 2		. cznemig otami i i i	o transcron and				
ADN 25-0-7490 Tı	r ansfer CIP R Trin	eceipt A	Authority from 1 70.0	Northern Regio	on Highways a	and Aviation f	or Equipment C		0.0	0.0	0	0	0
1061 CIP Rcpts	11111	70.0	10.0	70.0	0.0	0.0	0.0	, 0.0	0.0	0.0	U	U	U

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ator positions tha	t were establishe	ed via RP 25-9-1071.				tion for four non-permar arrowboard vehicles, an					
	Trin	0.0	, 25-0569 from Cent 0.0	0.0	0.0	0.0	ce Levels 0.0 roviding a higher level o	0.0	0.0	0	3	0
To achieve some	of this increased as across the reg	d service level, a	dditional staff needs	were identified.	Rather than re	equesting new pos	itions, the regional offic us changes, or a combi	es have				
Construction and PCN 25-0549 E PCN 25-0565 E		Central Region H iician Sub Journe iician Sub Journe	ghways and Aviation. y III y III		ree of those po	sitions are transfe	rred from Central Regio	on				
The positions wer schedules.	re not immediatel	ly needed in Cer	tral Region Construct	ion and CIP Sup	oport due to ann	nual fluctuations in	highway and airport cor	nstruction				
The Legislature a To achieve some	PosAdj added funding to of this increased as across the reg	0.0 the FY10 operat d service level, a	dditional staff needs	0.0 Highways and A were identified.	0.0 Aviation regiona Rather than re	questing new pos	0.0 roviding a higher level o itions, the regional offic us changes, or a combi	es have	0.0	3	-3	0
PCN 25-0549 fr PCN 25-0565 fr	om seasonal to f	ulltime, Maintena ulltime, Maintena	of eight positions. Th nce Specialist Electric nce Specialist Electric ssistant II	ian Journey II	sitions are in Ce	entral Region High	ways and Aviation.					

19,495.6 118.6 15,983.6 12,738.8 204 8 18 Subtotal 48,341.6 5.0 0.0 0.0 *********** Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor OTI -150.0 -320.0 0.0 0.0 0 0 0 -470.0 0.0 0.0 1004 Gen Fund -470.0

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.

Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Bridge Crew (Inspection and Repair) Training and Commodities

20.0

20.0

•		and Aviation (408)	7 (Viation (504)									
Scenario/Change	Trans	Tetala	Personal	Travel	Services	Commodities	Conital Outlan	Cranto	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	
1004 Gen Fund	Inc	188.0 188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
positions are nee	ded to mana	to meet the minimum ge, maintain and enfo egulations and requir	rce the new MS4 pe									
Enforcement of C		Act - Environment										
1004 Gen Fund	Inc	1,682.0 1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
		to meet the minimum it will go into effect on										
	ways are to b	quirements for street be swept three times \$865.0.										
		quired to pay the Muni vith regards to the per						cts of the				
Drain Cleaning:	The MS4 per	mit requires extensive	requirements for dr	ain cleaning. Est	imated cost is	\$741.0; there curre	ently is no budget for t	his.				
Training: The pro \$25.0; current bu		t requires the State to	perform annual trai	ning to all employ	ees that are inv	olved with any asp	pect of the MS4 permi	it. Cost is				
has three constr	uction projec	\$1,682.0 is not met, the strain that sunder review for Nance with the permit, fi	otice of Violations.	If we cannot com	ply with this pe							
Budget for Ongo 1061 CIP Rcpts	ning Capita Inc	1,000.0 1,000.0	ect Work - Person 1,000.0	nal Services Re 0.0	ported in Ope 0.0	erating Budget 0.0	0.0	0.0	0.0	0	0	0
		lly incurred more pers rement will result in a				ment projects than	what is budgeted as	CIP-funded in				

The Central Region Bridge Crew is required to be trained on special equipment to safely repair the regions bridges. The cost of training continues to rise along with a 5% anticipated increase in the cost of commodities. These commodities include hand tools, welding supplies, epoxy injection compounds, sandblasting materials, protective clothing and safety equipment. Some protective clothing must be replaced on a daily basis due to contamination, and

0.0

0.0

1004 Gen Fund

5.0

15.0

0.0

0.0

0.0

Component: Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

NOC.	riigiiwayo aire	27 (Viation (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
several other pied	ces wear out or					entral Region Brido	ge Crew will be unable					
Inter-Agency Rec	Inc	eased Whittier 1 60.0 60.0	Funnel Maintenand 60.0	ce and Operation	ons Reimburs 0.0	able Services Aç 0.0	greement 0.0	0.0	0.0	0	0	0
			nt operators to providucess and Tunnel co		snow removal,	road grading and	spring maintenance in	and around				
	Totals	50,821.6	20,743.6	118.6	17,520.6	12,433.8	5.0	0.0	0.0	206	8	18

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FV2010 C	onference Co	mmittee To EV	2010 Authorized		*******	*****		
FY2010 Conference	ca Committee	a	Changes in	0111 1 12010 0	office Co	illillittee 10 i i	2010 Autilonizeu					
F12010 Comerent	ConfCom	66.364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
1002 Fed Rcpts		342.3	01,020.7	000.0	22,7 10.0	11,000.0	71.0	0.0	0.0	200	73	17
1002 Fed Repts		713.6										
1005 GF/Prgm	30,	33.0										
1007 I/A Rcpts		142.3										
1061 CIP Ropts		886.9										
1108 Stat Desig		238.0										
1156 Rcpt Svcs		008.5										
110011001	• ,	000.0										
ADN 25-0-7487 Re	verse Fundin	a for FY2010 LTC	BU Agreement Te	erms, per Ch. 1	2. SLA 2009. S	ec. 24(c)						
	SalAdi	-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-1.0										
1004 Gen Fund	-	480.9										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-95.9										
1108 Stat Desig		-3.2										
1156 Rcpt Svcs		-8.8										
	e and health in	surance increases	applicable to this co	mponent								
: \$592.8												
ADN 05 0 7500 A		F., al/114:11:4., Caa4	luaraaaa Fuudina	Diatribution for	am tha Office a	f the Covernor						
ADN 25-0-7530 Au	Atrin		0.0	0.0	om the Office of 100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0 725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	U	U	U
Purguant to Ch12	SI A00 Sec17	D73 I 25 through E	276 L 20 \$15 million	is distributed in	August to State	agencies from the	Office of the Governo	ur to offeet the				

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

Subtotal 66,496.8 31,330.9 593.5 22,810.0 11,690.8 71.6 0.0 0.0 255 73 14

ADN 25-0-2043 PCN 25-1468 Time Status Change from PPT to PFT

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

		` '								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	d other summer	work projects. Di					llowing year's preventa 5-1468 from seasonal to					
ADN 25-0-2046 P	CN 25-2021 Tin	ne Status Chang	ge from PPT to PFT	Northway Equi	pment Operat	or						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
highway mainter	nance, assist in o	capital improvem	ent project work, and	to assist with sne	ow removal at t	the newly complete	d to meet the ongoing wed and enlarged Northwin the airport with existing	vay Airport.				
ADN 25-0-2055 Tı	ransfer PCN 25	-1783 from Nort	thern Design and E	ngineering								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
enhance service	delivery in the	Western District b	by assisting the curre	ent Office Assista	nt and the Disti	rict Superintenden	f an Office Assistant II v t with day to day office ce Management Syster	work such				
restrictive safety administrative we	and security-rel orkload is one th e Airport Manag	ated federal regulat can most easiler will be able to	lations. Currently Airly be shifted and com	rport Managers a opleted by an Office	nd District Supe ce Assistant po	erintendents condustrion. By shifting	ght and new, increasing act these tasks and the this workload to a more hway and aviation crew	r appropriate				
The position was	not immediately	needed in North	ern Design and Engi	neering due to flu	ctuations in des	sign schedules and	l workloads.					
ADN 25-0-7490 Ti	ransfer CIP Re	ceipt Authority	to Central Region I	Highways and A	viation for Eq	uipment Operato	ors					
7.2.1.2001.	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.0										
Equipment Oper	ator positions th	at were establish	ed via RP 25-9-1071.	The positions pe	erform flagging	operations, man a	ion for four non-permar rrowboard vehicles, an eipt authority to transfer	d work as				
ADN 25-0-7490 Ti	ransfer CIP Re	ceipt Authority	to Southeast Regio	on Highways an	d Aviation for	Equipment Ope	rators					
	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										
Transfer \$16.0 C	IP Receipt auth	ority from Norther	n Region Highways	and Aviation to So		n Highways and A	viation for four existing	non-				

permanent Equipment Operator positions. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. For several years, Southeast Region Highways and Aviation has not had sufficient CIP Receipt authority to meet the needs of their capital improvement program. Northern Region Highways and Aviation has excess authority available to transfer.

ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831 from Northern Design and Engineering for Increased Service Levels

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Second in Change Trape Services Services Commodities Capital Outlay Bernetits Trive 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		sitions	Po							•	,		
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal. ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Northern Design and Engineering to Northern Region Highways and Aviation. PCN 25-0740 Driller, PPT PCN 25-1708 Right of Way Agent II, PFT PCN 25-1831 Dratting Technician III, PFT The positions were not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads. ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels Tin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	NP	PPT	PFT			Capital Outlay	Commodities	Services	Travel		Totals		
To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal. ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Northern Design and Engineering to Northern Region Highways and Aviation. PCN 25-0740 Driller, PPT PCN 25-1706 Right of Way Agent II, PFT PCN 25-1831 Dratfing Technician III, PFT The positions were not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads. ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0	1	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Trin	
Engineering to Northern Region Highways and Aviation. PCN 25-0740 Driller, PPT PCN 25-1706 Right of Way Agent II, PFT PCN 25-1831 Drafting Technician III, PFT The positions were not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads. ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					offices have	tions, the regional	questing new posi	ed. Rather than re	eds were identifie	additional staff no	ased service level,	e of this increans across the r	To achieve some identified position
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					Design and	red from Northern	sitions are transfer	Three of those po	ous components.		n Highways and Av	orthern Regior riller, PPT Right of Way Ag	Engineering to No PCN 25-0740 D PCN 25-1706 R
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						nd workloads.	lesign schedules a	to fluctuations in o	d Engineering due	orthern Design and	iately needed in No	re not immedia	The positions we
To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal. ADN 25-0-7526 transfers a total of thirteen positions between various components. Four of those positions are transferred from Northern Region Construction and CIP Support to Northern Region Highways and Aviation. PCN 25-1458 Engineering Assistant, PFT PCN 25-1670 Engineering Assistant, PFT PCN 25-3522 Engineering Assistant, PFT PCN 25-3523 Engineering Assistant, PFT The positions were not immediately needed in Northern Region Construction and CIP Support due to annual fluctuations in highway and airport construction	0	0	4	0.0	0.0								ADN 25-0-7526 Tr
Construction and CIP Support to Northern Region Highways and Aviation. PCN 25-1458 Engineering Assistant, PFT PCN 25-1670 Engineering Assistant, PFT PCN 25-3522 Engineering Assistant, PFT PCN 25-3522 Engineering Assistant, PFT PCN 25-3523 Engineering Assistant, PFT The positions were not immediately needed in Northern Region Construction and CIP Support due to annual fluctuations in highway and airport construction					offices have	tions, the regional	questing new posi-	ed. Rather than re	eeds were identifie	additional staff no	ased service level,	e of this increans across the r	To achieve some identified position
					Region	ed from Northern R	itions are transferre	Four of those pos			to Northern Region ssistant, PFT ssistant, PFT ssistant, PFT	CIP Support to Engineering Ass Engineering Ass Engineering Ass	Construction and PCN 25-1458 E PCN 25-1670 E PCN 25-3522 E
					ort construction	n highway and airpo	nnual fluctuations ir	Support due to a	nstruction and CIF	orthern Region Co	iately needed in No	re not immedia	•
ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status Change from PFT to PPT PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0	2	-3	0.0	0.0	0.0	0.0				•	•	ADN 25-0-7528 PC

To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service.

ADN 25-0-7528 changes the time status of a total of eight positions. Three of those positions are in Northern Region Highways and Aviation.

PCN 25-1706 from fulltime to seasonal, Equipment Operator Sub-journey I

PCN 25-1831 from fulltime to seasonal, Equipment Operator Sub-journey I

PCN 25-3523 from fulltime to seasonal, Equipment Operator Journey II

0

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways and Aviation (408)

		·	•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	66,410.8	31,244.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	261	75	14
	******	******	****** Changes	From FY201	0 Managemer	nt Plan To FY2	011 Governor	******	******	****		
Reverse August I		Utility Cost Incre	ase Funding Distri		Office of the	Governor						
1004 Gen Fund	OTI	-725.0 -725.0	0.0	0.0	-100.0	-625.0	0.0	0.0	0.0	0	0	0
Reverse the one- Line 25 through F			ding distribution from	the Office of the	Governor that v	was made pursuar	t to Ch12 SLA09 S	ec17 Page 73				
FY2011 Health In	surance Cos	t Increase Non-C	overed Employees									
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated	d with Health Ir	nsurance Increase	s: \$2.0									
Federal Highway	Administrati	on Americans w	ith Disabilities Act	Compliance R	equirements							
0 ,	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		305.0										
	cans with Disa		of an investigative rep The report outlined a									
sidewalks have v heaved/sunken p broken sidewalk	rirtually no pro panels and dar panels and ac	grammed replacer naged or functional dress damaged of	ance programs revea nent or ongoing repa Illy inadequate wheel r heaved panels wheel o not meet today's Al	ir activities. As a chair ramps. Thi re a trip hazard e	result, there are s program would exists. This crew	e extensive areas of utilize two WG 5	of broken sidewalks 3 operators to remo	s, ove and replace				
			ramp repair program es such as aggregate			ill be needed for p	ersonnel (\$170.0),	equipment				
Increase Reciept	Supported S	ervices Receipts	s for Collection of I	Funds for Dama	age to Highwa	v Fixtures						
•	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		65.0										
guardrail, signs,	fences, light po		of damages to state puctures increases ov rastructure.									
	Totals	66,057.8	31,416.9	593.5	22,770.0	11,205.8	71.6	0.0	0.0	263	75	14

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	*******	** Changes Fro	m FY2010 Cc	nference Co	mmittee To F	Y2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee	e	•									
	ConfCom	15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		682.9										
1007 I/A Rcpts		110.8										
1027 Int Airprt		638.7										
1061 CIP Rcpts		757.6										
1108 Stat Desig		95.4										
1156 Rcpt Svcs		236.7										
ADN 25-0-7487 Re	verse Fundin	g for FY2010 LTC I	BU Agreement Te	rms, per Ch. 12	2, SLA 2009, S	sec. 24(c)						
	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.1										
1007 I/A Rcpts		-1.2										
1027 Int Airprt		-5.9										
1061 CIP Rcpts		-12.6										
1108 Stat Desig		-0.5										
1156 Rcpt Svcs		-1.0										
The FY2010 wage : \$106.3	e and health in	surance increases a	pplicable to this con	nponent								
ADN 25-0-7530 Au	aust FY2010	Fuel/Utility Cost In	ocrease Funding F	histribution fro	m the Office o	of the Governor						
ADIT 20-0-1000 Au	Atrin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	Ū	Ū	Ü
Pursuant to Ch12 increased costs for	SLA09 Sec17 or fuel and utilit	P73 L25 through P7 ties. Per the Departi	6 L20, \$15 million is ment of Revenue (D	s distributed in A OOR), the fiscal	lugust to State s	agencies from the rerage price of Ala	Office of the Governo	or to offset the e as of August				

1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

124.7 5.548.4 Subtotal 15,730.8 6,779.6 3.278.1 0.0 0.0 0.0 63

ADN 25-9-3077 PCN 25-3349 Time Status Change from PFT to PPT

		egion Highways nd Aviation (408)	and Aviation (603)								
	0 ,	,	Barranal	Tours	0	0	Ossilist Osiliss	0	Minnellandon		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP_
costs of commod	lities. Summer	activities such as v	0.0 pment Operator in Segetation control, pactor control operations.	ainting and stripin	0.0 e to seasonal. T ng were reduced	0.0 his was done in F'd. The Equipment	0.0 Y09 to cover rapidly inc Operator remains budg	0.0 reasing leted for six	0.0	-1	1	0
ADN 25-0-7490 Ti							-Permanent PCNs	0.0	0.0	0	0	0
1061 CIP Rcpts	Trin	16.0 16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
budgeted for fou laborers as need authority to meet	r existing non-p ed by the capita the needs of th	ermanent Equipme al improvement pro neir capital improve	nt Operator positior gram. For several y	ns. The positions rears, Southeast thern Region Hig	s perform flaggir Region Highwa Jhways and Avia	ng operations, mar ys and Aviation ha ation has excess a	viation to increase the man arrowboard vehicles, is not had sufficient CIF uthority available to train	and work as Receipt				
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To achieve some	e of this increas ns across the re	sed service level, a	dditional staff needs	were identified.	Rather than re	questing new posi	roviding a higher level o itions, the regional offic us changes, or a combi	es have				
	outheast Regio	n Highways and Av		components. Or	ne of those posi	tions is transferred	d from Southeast Desig	n and				
Southeast Desig engineers to do			eed for drafting posit	tions with the add	dition of advance	ed technological p	rograms (Civil 3D) that	allow the				
ADN 25-0-7526 Ti	ansfer PCNs	25-3702, 25-3708	from Southeast R	egion Construc	ction for Increa	ased Service Lev	/els 0.0	0.0	0.0	0	2	0
To achieve some	added funding to e of this increas ns across the re	o the FY10 operations of the FY10 operations	ng budget to suppor dditional staff needs	t Highways and As were identified.	Aviation regiona Rather than re	I components in proquesting new posi	roviding a higher level of itions, the regional officus us changes, or a combi	of service. es have	0.0	ŭ	-	ŭ
Construction to S PCN 25-3702 E	Southeast Region Engineering Tech	l of thirteen position on Highways and A nnician Sub Journey nnician Sub Journey	viation. II, PPT	components. Tv	wo of those posi	itions are transferr	ed from Southeast Rec	gion				
The positions we	re not immedia	tely needed in Sou	theast Region Cons	truction due to a	nnual fluctuatior	ns in highways and	d airports construction s	chedules.				
ADN 25-0-7528 PC	CNs 25-3702, 2	25-3708 Time State	us Change from Pl	PT to PFT								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Page 62 of 8	4			Sta	ite of Alaska				12-14-	2009 10):55 AM	

Office of Management and Budget

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Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7528 changes the time status of a total of eight positions. Two of those positions are in Southeast Region Highways and Aviation.

PCN 25-3702 from seasonal to fulltime, Equipment Operator Journey II, WG53

PCN 25-3708 from seasonal to fulltime, Equipment Operator Journey III, WG52

	Subtotal	15,746.8	6,795.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	65	8	4
	*****	******	****** Changes	From FY2010	Management P	lan To FY2011 G	Sovernor *****	******	******	***		
Reverse August	FY2010 Fuel/U	tility Cost Increas	se Funding Distril	oution from the (Office of the Gov	ernor						
•	OTI	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Reverse the one	e-time fuel/utility	cost increase fundir	na distribution from	the Office of the G	Sovernor that was	made pursuant to C	h12 SI A09 Sec17	Page 73				
Line 25 through F	,		ig diotribution nom		overnor that was	mado parodant to o	02,100 00017	. ago . o				
ŭ	J											
	Totals	15,646.8	6,795.6	124.7	5,548.4	3,178.1	0.0	0.0	0.0	65	8	4

Component: Whittier Access and Tunnel (2510) **RDU:** Highways and Aviation (408)

	ga, a a									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****		m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		,
FY2010 Confere	nce Committee		J									
	ConfCom	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	1	0.00										
1061 CIP Rcpts	2,0	0.00										
1108 Stat Desig		20.0										
1156 Rcpt Svcs	1,7	50.2										
1207 Cr Shp Imp	5	0.00										
	Subtotal	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
	******	*******	******* Changes I	From FY2010	Authorized	To FY2010 Man	agement Plan **	******	*******	****		
	Subtotal	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
	******	******	******** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor ***	******	******	****		
	Totals	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

Component: Anchorage Airport Administration (613) **RDU:** Ted Stevens Anchorage International Airport (435)

				•						Po	sitions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	*******	*****		
FY2010 Conference	ence Committee ConfCom	e 7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
1027 Int Airprt 1061 CIP Rcpts		664.4 147.0										
	Subtotal	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
	******	******	******** Changes I	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	******	*******	****		
	Subtotal	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
	******	******	******* Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	*****	******	***		
FY2011 Health			overed Employees								_	
1027 Int Airprt	SalAdj	2.7 2.1	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airpit 1061 CIP Repts		0.6										
Costs associat	ed with Health Ins	surance Increases	:: \$2.7									
Delete PCN 25-9			elopment and Con	,	•							
1061 CIP Rcpts	Dec -	-121.2 121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 25	-969X Director of	Ted Stevens Inte	rnational Airport Term	inal Redevelon	nent and Consti	ruction This temp	orary exempt position	was reduced				
			and beyond. CIP Re				orary exempt position	was reduced				
Delete Vacant P			nct Analyst III, and F	unding 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt	Dec	-87.5 -87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	0
Delete PCN 25	-3426 Environmen	ntal Impact Analyst	III, PFT, Anchorage, a	and funding.								
fiscal years. Th	nis RDU/Compone	ent is deleting a po	lities is deleting certain psition(s) to accurately owever, depending on	reflect the num	ber of full time	positions required t	o implement the FY1	1 Governor's				
	Totala	7 605 4	4 474 2	24.2	2 002 5	047.0	E0 E	0.0	0.0	47		
	Totals	7,605.4	4,474.3	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0

Component: Anchorage Airport Facilities (2467) **RDU:** Ted Stevens Anchorage International Airport (435)

											Jailiona	3	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
****	******	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****			
FY2010 Conferen	ce Committee		J										
	ConfCom	19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0	
1027 Int Airprt	19,9	32.9	,		,								
ADN 25-0-7487 Re	everse Funding	for FY2010 LT	C BU Agreement T	erms, per Ch. 1	2, SLA 2009, S	sec. 24(c)							
	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1027 Int Airprt	-18	82.5											
: \$182.5	Subtotal	19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0	
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****			
	Subtotal	19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0	
	******	******	******** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	******	******	****			
	Totals	19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0	

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	١
		*****	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ice Committe ConfCom	e e 12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	
1027 Int Airprt		2,218.6	6,410.0	0.5	634.3	2,927.0	10.0	0.0	0.0	00	24	
ADN 25-0-7487 Re	everse Fundii SalAdi	ng for FY2010 LT -146.9	C BU Agreement Te	rms, per Ch. 12	2, SLA 2009, S	ec. 24(c)	0.0	0.0	0.0	0	0	
1027 Int Airprt	,	-146.9	-140.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
The FY2010 wag : \$146.9	ge and health in	nsurance increase	s applicable to this cor	mponent								
	Subtotal	12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	_
ķ	******	******	******* Changes I	rom FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	_
	******	******	****** Changes	From FY2010	0 Managemei	nt Plan To FY20	011 Governor **	******	******	***		
elete Vacant PC		fice Assistant I, a	nd Funding		•							
1027 Int Airprt	Dec	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
The Department fiscal years. This	of Transportati	on and Public Fac nent is deleting a p	orage, and funding. lities is deleting certain osition(s) to accurately owever, depending on	reflect the num	ber of full time p	oositions required to	o implement the FY1	1 Governor's				
elete Vacant PC			ons Analyst, and Fu		0.0	0.0	0.0	0.0	0.0	4	•	
1027 Int Airprt	Dec	-85.0 -85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete PCN 25-2	605 Equipmen	t Operations Analys	st, PFT, Anchorage, ar	nd funding.								
The Department	RDU/Compor	nent is deleting a p	lities is deleting certail osition(s) to accurately owever, depending on	reflect the num	ber of full time p	oositions required to	o implement the FY1	1 Governor's				
fiscal years. This	CNs are avail											
fiscal years. This Budget. These F	CNs are availa	11,936.7	8,128.1	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	

Office of Management and Budget

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Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** Ted Stevens Anchorage International Airport (435)

		J	•	,					Pos	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Component: Anchorage Airport Operations (1812) **RDU:** Ted Stevens Anchorage International Airport (435)

0 : (0)	_			- .		0 1141	0 '' 10 ''				ositions	N.D.
Scenario/Change Record Title	Trans Tvpe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	liscellaneous	PFT	PPT	NP
***	******	******	** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferer	nce Committee		Ū									
	ConfCom	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 Int Airprt	5,38	37.9										
	Subtotal	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
	*******	******	***** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan **	******	******	****		
	Subtotal	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
	**********	*******	****** Changes	From FY2010) Managemei	nt Plan To FY2	011 Governor ***	********	*******	***		
	Totals	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

Component: Anchorage Airport Safety (610) **RDU:** Ted Stevens Anchorage International Airport (435)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	N
***	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	′2010 Authorize	d **********	******	*****		
FY2010 Conferen	ce Committe ConfCom		7.642.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	
1002 Fed Rcpts		11,059.4 ,484.4	7,643.0	40.0	3,043.4	2/5.0	56.0	0.0	0.0	74	U	
1027 Int Airprt		,575.0										
	Subtotal	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	
*	*****	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan	*****	*****	****		
	ansfer PCN 2	5-3573 to Centra	ıl Region Highways	and Aviation fo	or Bethel Airpo	ort Staffing					_	
Cantual Danian II	Trout	0.0	0.0 of a position at the E	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
position to an Air	oort Operations	s Specialist will all	ow the Department to nental Protection Age	provide a highe	r level of service	e to the general pu	blic and to remain	within compliance				
	Subtotal	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	73	0	
	******	******	********* Change:	From FV201	n Manageme	nt Plan To FV2	011 Governor	******	******	****		
Correct Unrealiza	ble Fund Soເ	rces for Health	Insurance and Bar	gaining Unit Co	ntract Increas	es for PSEA	orr Governor					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1027 Int Airprt		-42.8 42.8										
·		-			D 1 " 0 ()							
Federal receipts a	are no longer a	ivaliable to pay th	e salary or benefits a	ssociated with the	e Public Safety	Emplovees Associ	ation employees ir	ithis component.				
EV2044 Health Inc	• .				-	p.oy0007.0000.	' '	•				
FY2011 Health Ins								·				
	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1027 Int Airprt			145.1	0.0	0.0			·	0.0	0	0	
1002 Fed Rcpts 1027 Int Airprt	SalAdj	145.1 18.1 127.0	145.1 per Bargaining Unit o			0.0	0.0	·	0.0	0	0	
1002 Fed Rcpts 1027 Int Airprt	SalAdj with the health g Unit Contra	145.1 18.1 127.0 In Insurance costs	per Bargaining Unit o	contract terms ap	plicable to this o	0.0 component: \$145.	0.0	0.0		Ū		
1002 Fed Rcpts 1027 Int Airprt Costs associated FY2011 Bargaining	SalAdj with the health	145.1 18.1 127.0 In Insurance costs ct Terms PSEA 197.7				0.0	0.0	·	0.0	0	0	
1002 Fed Rcpts 1027 Int Airprt Costs associated	SalAdj with the health g Unit Contra	145.1 18.1 127.0 In Insurance costs	per Bargaining Unit o	contract terms ap	plicable to this o	0.0 component: \$145.	0.0	0.0		Ū		
1002 Fed Rcpts 1027 Int Airprt Costs associated FY2011 Bargaining 1002 Fed Rcpts 1027 Int Airprt	SalAdj with the healtl g Unit Contra SalAdj	145.1 18.1 127.0 In Insurance costs ct Terms PSEA 197.7 24.7 173.0	per Bargaining Unit o	contract terms app	plicable to this o	0.0 component: \$145.	0.0	0.0		Ū		
1002 Fed Rcpts 1027 Int Airprt Costs associated FY2011 Bargaining 1002 Fed Rcpts 1027 Int Airprt Costs associated	SalAdj with the health g Unit Contra SalAdj with the Barga	145.1 18.1 127.0 In Insurance costs of Terms PSEA 197.7 24.7 173.0 aining Unit contract	per Bargaining Unit o	ontract terms appoint on this component:	olicable to this on the control of t	0.0 component: \$145.	0.0	0.0	0.0	Ū	0	
1002 Fed Rcpts 1027 Int Airprt Costs associated FY2011 Bargaining 1002 Fed Rcpts 1027 Int Airprt Costs associated Delete Vacant PC	SalAdj with the healtl g Unit Contra SalAdj with the Barga N 25-3569 Air Dec	145.1 18.1 127.0 In Insurance costs of Terms PSEA 197.7 173.0 An ining Unit contract port Screening (-118.2)	per Bargaining Unit of 197.7	contract terms apple 0.0 this component:	plicable to this o	0.0 component: \$145.	0.0	0.0		Ū		
1002 Fed Rcpts 1027 Int Airprt Costs associated FY2011 Bargaining 1002 Fed Rcpts 1027 Int Airprt Costs associated	SalAdj with the healtl g Unit Contra SalAdj with the Barga N 25-3569 Air Dec	145.1 18.1 127.0 In Insurance costs of Terms PSEA 197.7 24.7 173.0 In Insurance costs Of Terms PSEA 197.7 24.7 173.0 In Insurance costs Insura	per Bargaining Unit of 197.7 It terms applicable to Officer, and Funding	ontract terms appoint on this component:	olicable to this on the control of t	0.0 component: \$145.	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1027 Int Airprt Costs associated FY2011 Bargaining 1002 Fed Rcpts 1027 Int Airprt Costs associated Delete Vacant PC	SalAdj with the health g Unit Contra SalAdj with the Barga N 25-3569 Air Dec	145.1 18.1 127.0 In Insurance costs of Terms PSEA 197.7 173.0 An ining Unit contract port Screening (-118.2)	per Bargaining Unit of 197.7 It terms applicable to Officer, and Funding	0.0 this component:	olicable to this on the control of t	0.0 component: \$145.	0.0	0.0	0.0	0 -1	0	

Component: Anchorage Airport Safety (610) **RDU:** Ted Stevens Anchorage International Airport (435)

		, monorago muo	a	,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete PCN 25-3	569 Airport Scre	eening Officer, PF	T, Anchorage, and f	unding.								
fiscal years. This	s RDU/Compone	ent is deleting a p	osition(s) to accurate	ely reflect the num	nber of full time	positions required t	of time including many to implement the FY11 ing level needs may no	Governor's				
Delete Vacant PC	Dec	oort Screening (-117.7 117.7	Officer, and Fundir -117.7	ng 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-3	571 Airport Scre	eening Officer, PF	T, Anchorage, and f	unding.								
fiscal years. This	s RDU/Compone	ent is deleting a p	osition(s) to accurate	ely reflect the num	nber of full time	positions required t	of time including many to implement the FY11 ng level needs may no	Governor's				
	Totals	11,166.3	7,749.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619) **RDU:** Fairbanks International Airport (529)

Scenario/Change Trans Totals Personal Services Commodities Capital Outlay Grants, Miscellaneous PFT Services Commodities Capital Outlay Grants, Miscellaneous PFT Services Committee To FY2010 Authorized Conference Committee ConfCom 1,793.7 1,098.8 17.9 617.0 60.0 0.0 0.0 0.0 0.0 11

FY2010 Confere		4 700 7	4 000 0	47.0	047.0	00.0	0.0	0.0	0.0	44	•	_
	ConfCom	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	(
1027 Int Airprt		64.0										
1061 CIP Rcpts	2	29.7										
	Subtotal	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
	******		Changes			Y2010 Managen	nent Plan	******				
	Subtotal	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		******			Management Pla	an To FY2011 G	Governor *****	******	******	**		
FY2011 Health Ir	nsurance Cost In	ncrease Non-Co	vered Employees									
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	2.1										
Costs associate	d with Health Insu	ırance Increases:	\$2.1									
			•									

Total	1,795.8	1,100.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	(

Positions

PPT

Component: Fairbanks Airport Facilities (2468) **RDU:** Fairbanks International Airport (529)

										F.	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee											
	ConfCom	3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	3,1	50.1	,		,							
ADN 25-0-7487 Re	everse Funding	for FY2010 LT	C BU Agreement T	erms, per Ch. 1	2, SLA 2009, S	Sec. 24(c)						
	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	· -:	34.9										
: \$34.9	Subtotal	3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
*	*******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*******	*******	****		
	Subtotal	3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
	******	******	****** Change:	s From FY201	0 Managemei	nt Plan To FY20	011 Governor **	******	******	****		
	Totals	3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

Positions

Component: Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** Fairbanks International Airport (529)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Conferen	ce Committee		· ·									
	ConfCom	3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 Int Airprt	3,5	90.0										
ADN 25-0-7487 Re	everse Funding	for FY2010 LT	C BU Agreement To	erms, per Ch. 1	2, SLA 2009, S	sec. 24(c)						
	SalAdj	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-	48.0										
The FY2010 wag : \$48.0	e and health ins	urance increase	s applicable to this co	omponent								
	Subtotal	3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
	******	******	****** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	*******	****		
	Totals	3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

Positions

Component: Fairbanks Airport Operations (1813) **RDU:** Fairbanks International Airport (529)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mis	cellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services					Benefits				
***	*****	******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	nce Committee		J									
	ConfCom	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt	1,2	40.7										
	Subtotal	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
,	******	******	******* Changes F	rom FY2010	Authorized	To FY2010 Man	nagement Plan **	*******	******	***		
	Subtotal	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
	******	******	******** Changes	From FY2010) Manageme	nt Plan To FY2	011 Governor ***	*******	******	***		
	Totals	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

Component: Fairbanks Airport Safety (617) **RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	******	*****	***** Changes Fro	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee ConfCom	4,281.0	4.043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		4,261.0	4,043.9	6.0	52.0	177.1	0.0	0.0	0.0	34	2	U
1027 Int Airprt	3,96											
	Subtotal	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
*	******	******	******* Changes	From FY2010	Authorized ⁻	Γο FY2010 Man	agement Plan *	******	*******	****		
	Subtotal	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
	******	*****	****** Changes	From FY2010	Managemer	nt Plan To FY20	011 Governor **	******	******	***		
Correct Unrealization			nsurance and Barg	aining Unit Cor	tract Increase	es for PSEA						
1002 Fed Rcpts	FndChg	0.0 2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.4										
Federal receipts a	are no longer ava	ilable to pay the	e salary or benefits as	sociated with the	Public Safety E	Employees Associa	ation employees in th	nis component.				
FY2011 Health Ins												
1000 Fod Donto	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt		4.2 9.4										
Costs associated	with the health Ir	surance costs	per Bargaining Unit c	ontract terms app	licable to this c	omponent: \$53.6						
	g Unit Contract	Terms PSEA										
FY2011 Bargaining			90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	SalAdj	90.7	00									
FY2011 Bargaining 1002 Fed Rcpts 1027 Int Airprt	,	90.7 8.2 2.5	00									
1002 Fed Rcpts 1027 Int Airprt	. 8	8.2 2.5	t terms applicable to t	this component: \$	\$90.7							

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Seenaria/Change Trans										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP
****	******	******	*** Changes Fron	n FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferenc	e Committee											
	ConfCom	110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
1004 Gen Fund 1076 Marine Hwy	77,8: 33,0:											
ADN 25-0-7530 Aug	gust FY2010 F	uel/Utility Cost I	ncrease Funding Di	stribution fro	om the Office o	of the Governor						
•	Atrin	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9,0	0.00										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

	Subtotal	119,853.8	78,908.6	1,896.2	11,637.4	27,411.6	0.0	0.0	0.0	724	48	80
****	******	******	****** Changes	From FY2010	Authorized To	FY2010 Manager	nent Plan *****	*******	******	****		
ADN 25-0-7490 Tran	sfer Autho	rity to Marine Sh	•									
	Trout	-21.3	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-21.3										
This transfer of auth terminals. Authoriza					costs associated w	vith maintaining servi	ce levels at South	vest Alaska				
ADN 25-0-7490 Align	Funding to	o Implement FY10	AMHS Operating 615.2	y Plan 24.9	412.8	-1.052.9	0.0	0.0	0.0	0	0	0
		0.0	- · · · · -	-	— . •	-1,052.9 g is available from the			0.0	U	U	U
	ng practices	and is being redist	ributed to impleme	nt the FY10 AMH		As the vessels enter						
	Subtotal	119,832.5	79,523.8	1,921.1	12,050.2	26,337.4	0.0	0.0	0.0	724	48	80
***	*****	******	******* Change	s From FY201	0 Management F	Plan To FY2011 G	Sovernor *****	*****	******	***		
	2010 Fuel/L	Itility Cost Increa	se Funding Distr			vernor						
Reverse August FY2												
	OTI	-9,000.0 .000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73

Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
Line 25 through F	Page 76 Line	20.										
IBU (Inland Boatn	nen's Unio r SalAdi	n) Bargaining Unit I 2,746.8	ncreases 2.746.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hw	,	2,138.4 608.4	,							-		
Wage increase: Insurance: \$981.	Effective July 4. Effective	y 1, 2010 the hourly	rates in effect on Jur ployer contribution s	ne 30, 2010 for all hall be the amoun	job classification to recessary to r	ons will increase by	e and health insurance y 4 percent (4%). Hea under the Select Bene	ılth				
MEBA (Marine En	n gineers Be SalAdi	neficial Associatio	on) Bargaining Uni 808.6	t Increases 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hw	,	390.5 418.1	000.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	v
Wage increase: Health Insurance	Effective Jul	y 1, 2010 the hourly	and non-watch pay the employer contrib	in effect on June 3 oution shall be the	30, 2010 for all amount necess	job classifications sary to maintain co	and health insurance in will increase by 4 peroverage under the Sele	cent (4%).				
MMP (Master, Ma		ots) Bargaining Ur		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hw	SalAdj ⁄y	811.9 602.6 209.3	811.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increase: Insurance: \$204.	Effective July 5. Effective	y 1, 2010 the hourly	rates in effect on Jur ployer contribution s	ne 30, 2010 for all hall be the amoun	job classification to recessary to r	ons will increase by	and health insurance in y 4 percent (4%). Hea under the Select Bene	ılth				
Satellite Commun	nications C	ontract - Ship to S 1,000.0	hore Communicat	ions 0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw		1,000.0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-		
the system to be bandwidth to imp benefits related t	come fully op plement the c to safety and	perational in "real time operational componer dependability, busin	e" and provide comm nt intended for the sy less operations such	nunications from s vstem. With the po as reporting upda	hip to shore on urchase of the r ated informatior	a 24/7 basis, the sequired bandwidth and reservations and	mmunications system. tate must purchase ac , the state will realize a point of sale opportur usiness reasons while	lequate additional nities, and the				
	Totals	116,199.8	83,891.1	1,921.1	13,050.2	17,337.4	0.0	0.0	0.0	724	48	80
		•	•	•	•	•						

State of Alaska Office of Management and Budget

12-14-2009 10:55 AM Released December 14th

Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Tvpe		Services					Benefits			

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		*******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	*******	******		
FY2010 Conferen			0.750.4		4505		• •				•	
4004 OID D 4	ConfCom	3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	C
1061 CIP Rcpts 1076 Marine Hwy	,	525.4 597.5										
ADN 25-0-7487 Re	everse Funding SalAdi	for FY2010 LT	C BU Agreement To	erms, per Ch. 1:	2, SLA 2009, S	ec. 24(c)	0.0	0.0	0.0	0	0	
1076 Marine Hwy		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
	,											
The FY2010 wag : \$9.9	e and health ins	urance increases	s applicable to this co	omponent								
	Subtotal	3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	C
*	******	******	****** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan **	******	******	****		
ADN 25-0-7490 Tr	ansfer to Fund	Increase in Co	ontracted Services									
	LIT	0.0	0.0	0.0	45.2	-45.2	0.0	0.0	0.0	0	0	C
Funding is neede	ed in contractual	services to mee	t the increased cost	of contracted ser	vices for our ag	ing facilities.						
ADN 05 0 7400 A	ld Two Eviation	. Non Dones On	Call Desitions									
ADN 25-0-7490 Ad	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This adjustment v							more accurate budge		0.0	J	O	_
			ployees in positions t									
·												
	Subtotal	3,113.0	2,740.2	75.1	197.7	100.0	0.0	0.0	0.0	21	0	2
	******	******	****** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	*****	******	****		
FY2011 Health Inc	surance Cost I	ncrease Non-C	overed Employees		o managomo.							
	SalAdi	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1 12011 Hould III	SaiAuj	2.2										C
1061 CIP Rcpts	SaiAuj	0.8										0
	•											C
1061 CIP Rcpts	у	0.8 1.4	s: \$2.2									C

Component: Overhaul (1212) **RDU:** Marine Highway System (334)

	mainto i ngitti	ay Cyclom (CC	• /							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferer	nce Committee		•									
	ConfCom	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hw	vy 1,69	98.4										
	Subtotal	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	From FY2010	Authorized	To FY2010 Mar	nagement Plan **	*******	******	***		
	Subtotal	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor ***	******	******	***		
	Totals	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	ellaneous	PFT	PPT	NP
***	******	******	*** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Conferen	ce Committee	е	_									
	ConfCom	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
1076 Marine Hwy	y 2,	495.5										
1200 VehRntlTax		700.0										
	Subtotal	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
*	******	*******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan **	******	*****	****		
ADN 25-9-7332 R	oclass and Tr	anefor PCN 25-32					•					
ADI 25-5-7552 IV	Trout	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-57.2	J7.2	0.0	0.0	0.0	0.0	0.0	0.0	'	O	U

Reclassify PCN 25-3246 from an Office Assistant II to an AMHS Dispatcher. This position is being reclassified and transferred to reduce dispatcher overtime costs. ADN 25-8-7209 changed the time status of Administrative Clerks in the Reservations section from seasonal to fulltime. With the time status changes, the Reservation section was able to absorb the call volume answered by PCN 25-3246.

During FY08, AMHS dispatchers worked over 9,000 hours of standby, overtime and holiday hours. Reducing overtime through the addition of this position will improve the operations of the Dispatch section and reduce overtime cost.

This reclassification will be funded by transferring \$57.2 from Reservation and Marketing to Vessel Operations Management. The remaining personal services funding will be covered through the reduction in premium wages within Vessel Operations Management.

	Subtotal	3,138.3	1,792.9	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0
*	******	*******	** Changes From	FY2010 Mai	nagement Plan To	FY2011 Govern	nor *********	*******	******	•		
	Totals	3,138.3	1,792.9	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0

Docitions

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	********	*******	*****		
FY2010 Conferen		C 770 C	4.000.0	19.3	4 740 7	53.4	0.0	0.0	0.0	36	38	(
1076 Marine Hwy	ConfCom	6,779.6 79.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	,
1070 111011110 1111	, 0,,,	7 0.0										
	Subtotal	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	
*	*****	*****	******* Changes	From FY2010	Authorized ¹	To FY2010 Man	agement Plan '	******	*******	****		
ADN 25-0-7490 Tr			perations for Trave	el to Maintain S	Service Levels	at Southwest Al	aska Terminals					
4070 Marina I lun	Trin	21.3 21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	у	21.3										
This transfer of a terminals.	uthorization to M	larine Shore Op	erations will fund the	additional travel	costs associate	d with maintaining	service levels at Sc	uthwest Alaska				
ADN 25-0-7490 Ad	ld Thirteen Exis	sting Non-Pern	n On-Call Positions	0.0	0.0	0.0	0.0	0.0	0.0		•	
This adjustment w									0.0	0	0	1
			n on-call positions tha ent employees in pos	t are used regula	arly by Marine S	hore Operations, r	esulting in a more a	ccurate budget.	0.0	0	0	1
				t are used regula	arly by Marine S	hore Operations, r	esulting in a more a	ccurate budget.	0.0	36	38	1;
These positions a	are used to subst	titute for perman	ent employees in pos	t are used regulations that canno	arly by Marine S t be vacant whil	hore Operations, re the permanent e	esulting in a more at mployee is on leave	ccurate budget.		36		
These positions a	Subtotal	6,800.9	ent employees in pos 4,996.2 ********* Changes	t are used regulations that canno	arly by Marine S t be vacant whil	hore Operations, r e the permanent e	esulting in a more at mployee is on leave	ccurate budget.	0.0	36		
These positions a	Subtotal ************************************	6,800.9 ******** Lease Increase 500.0	ent employees in pos 4,996.2 ********* Changes	t are used regulations that canno	arly by Marine S t be vacant whil	hore Operations, re the permanent e	esulting in a more at mployee is on leave	ccurate budget.	0.0	36		1
These positions a	Subtotal ************************************	6,800.9	4,996.2 ******** Changes	t are used regulations that canno 40.6 From FY2010	arly by Marine S t be vacant whil 1,710.7 0 Managemen	hore Operations, rethe permanent e	esulting in a more at mployee is on leave 0.0 011 Governor	0.0	0.0	36	38	1
These positions a Bellingham Termi 1076 Marine Hwy	Subtotal *************** inal Facilities I Inc y 5	6,800.9 **************** Lease Increase 500.0 00.0	4,996.2 ******** Changes	t are used regularitions that canno 40.6 From FY2010 0.0	1,710.7 Managemer 500.0	thore Operations, rethe permanent e 53.4 nt Plan To FY20	esulting in a more as mployee is on leave 0.0 011 Governor 0.0	0.0	0.0	36	38	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

										PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
****	******	******	* Changes Fro	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committe	ee	•									
	ConfCom	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
1061 CIP Rcpts		117.2										
1076 Marine Hwy	y 3	3,676.2										
	Subtotal	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
*	******	*******	**** Changes	From FY2010	Authorized ¹	To FY2010 Man	nagement Plan **	******	******	***		
ADN 25-9-7332 R	eclass and T	ransfer PCN 25-3426	and Funding fi	om Reservation	ns and Marke	ting to Decrease	Premium Pay					
	Trin	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy	y	57.2										

Reclassify PCN 25-3246 from an Office Assistant II to an AMHS Dispatcher. This position is being reclassified and transferred to reduce dispatcher overtime costs. ADN 25-8-7209 changed the time status of Administrative Clerks in the Reservations section from seasonal to fulltime. With the time status changes, the Reservation section was able to absorb the call volume answered by PCN 25-3246.

During FY08, AMHS dispatchers worked over 9,000 hours of standby, overtime and holiday hours. Reducing overtime through the addition of this position will improve the operations of the Dispatch section and reduce overtime cost.

This reclassification will be funded by transferring \$57.2 from Reservation and Marketing to Vessel Operations Management. The remaining personal services funding will be covered through the reduction in premium wages within Vessel Operations Management.

	Subtotal	3,850.6	3,603.4	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0
	*****	******	****** Changes I	From FY2010 I	Management Pla	ın To FY2011 G	overnor *****	******	******	**		
FY2011 Health Ins	surance Cost I	ncrease Non-Cov			•							
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	0.2										
1076 Marine Hwy	у	5.9										
Costs associated	I with Health Ins	urance Increases:	\$6.1									
	Totals	3,856.7	3,609.5	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0

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